

## NEW HOPE PRESBYTERIAN CHURCH

General Fund Disbursements  
2020 General Fund Budget Proposal

	Ref.	2020 Budget	2019 Actual	2019 Budget	2018 Actual
<b>DENOMINATIONAL &amp; PRESBYTERIAL REQUESTS:</b>					
OPC Diaconal Fund		4,625	4,625	4,625	4,675
General Assembly Operating Fund		4,070	4,070	4,070	3,740
General Assembly Travel Fund		2,220	2,220	2,220	2,244
World wide Outreach (Foreign/Home Missions, CE)		36,445	35,705	35,705	36,278
OPC Committee on Ministerial Care		6,850	2,000	2,000	-
OPC Midwest Presbytery		9,574	9,204	9,250	9,256
<b>Subtotal</b>	<b>A</b>	<b>\$ 63,784</b>	<b>\$ 57,824</b>	<b>\$ 57,870</b>	<b>\$ 56,193</b>
<b>NEW HOPE MISSIONS PROJECTS</b>					
Designated Missionary Support	B	25,850	25,872	25,850	25,850
Other Mission Related Support	B	8,000	6,970	7,240	7,008
Covenant Life Church Plant	C	15,000	15,000	15,000	15,000
<b>Subtotal</b>		<b>\$ 48,850</b>	<b>\$ 47,842</b>	<b>\$ 48,090</b>	<b>\$ 47,858</b>
<i>Total Missions (WWOR +NHMP) as % of Budget</i>		<i>18.1%</i>	<i>17.9%</i>	<i>18.6%</i>	<i>23.3%</i>
<b>MINISTRIES WITHIN NEW HOPE</b>					
Outreach Related	D	8,600	4,928	4,200	5,855
Evangelism Team	E	8,000	4,380	8,500	6,355
Enfolding Ministries	F	4,500	5,189	6,000	3,945
Edification Team	G	14,000	16,824	12,665	15,742
<b>Subtotal</b>		<b>\$ 35,100</b>	<b>\$ 31,321</b>	<b>\$ 31,365</b>	<b>\$ 31,897</b>
<b>MINISTRY STAFF</b>					
Sr. Pastor Salary & Allowances	H	77,000	77,000	77,000	75,000
Sr. Pastor Insurance & Retirement	H	37,450	34,400	34,450	32,479
Ass. Paastor Salary & Allownances	I	87,500	83,000	83,000	64,658
Ass.Pastor Insurance & Retirement	I	19,450	18,599	18,750	15,491
Administrative Assistant Wages	J	20,700	19,632	18,760	18,083
Administrative Assistant FICA Taxes	J	1,584	1,502	1,408	1,383
<b>Subtotal</b>		<b>\$ 243,684</b>	<b>\$ 234,133</b>	<b>\$ 233,368</b>	<b>\$ 207,094</b>
<b>MINISTRY SUPPORT</b>					
Exaltation Team	K	2,300	2,483	3,000	1,204
Staff Ministry Expenses	L	5,000	5,432	6,000	5,662
Staff Training	M	1,500	1,181	2,000	1,096
<b>Subtotal</b>		<b>\$ 8,800</b>	<b>\$ 9,096</b>	<b>\$ 11,000</b>	<b>\$ 7,962</b>
<b>FACILITIES - OPERATING AND MAINTENANCE</b>					
General Office Expenses	N	16,396	17,822	16,232	18,602
Custodial Expense	O	9,486	9,346	9,210	9,589
Property Insurance	P	6,600	7,253	6,225	6,216
Facility Projects & Repairs	Q	17,500	31,566	17,000	17,626
Utilities, Telephone, Water	R	15,000	15,281	15,000	16,777
Snow Removal/Lawn Care	S	4,800	4,720	4,500	4,200
<b>Subtotal</b>		<b>\$ 69,782</b>	<b>\$ 85,988</b>	<b>\$ 68,167</b>	<b>\$ 73,010</b>
<b>TOTAL GENERAL FUND BUDGET</b>		<b>\$ 470,000</b>	<b>\$ 466,204</b>	<b>\$ 449,860</b>	<b>\$ 424,014</b>
<i>Percentage Change y-o-y</i>		<i>0.8%</i>	<i>10.0%</i>	<i>6.1%</i>	<i>24.1%</i>
<b>THANKOFFERING (not part of General Budget)</b>	<b>T</b>	<b>\$ 15,000</b>	<b>\$ 16,877</b>	<b>\$ 15,000</b>	<b>\$ 16,480</b>

<b>General Fund Giving (Actual/Projection)</b>	<b>\$470,000</b>	<b>\$499,785</b>	<b>\$449,860</b>	<b>\$479,692</b>
<i>per week Avg.</i>	<i>\$9,038</i>	<i>\$9,611</i>	<i>\$8,651</i>	<i>\$9,225</i>

## 2020 Budget Comments and References

- A. All denominational and presbytery requests are based on 185 communicant members, at the requested fee per member. An additional one-time budget of \$5,000 was added to the Committee on Ministerial Care, to assist in funding and hiring a full-time director.
- B. Four designated missionaries supported in 2020: Pfantz (\$5,590); Meissner (\$5,000); Barthelemy (\$7,800); Spencer (\$7,460). Other mission support includes mission trips, CRU, Intersity, and various ad hoc mission requests.
- C. We will maintain our support to the church plant/mission work at Covenant Life. The \$15,000 is primarily to provide salary support to Gordon Oliver.
- D. This line represents WEMY radio ministry at \$3,600 and \$5,000 to help defer costs of the upcoming New Hope Church 50-year anniversary activities.
- E. The evangelism budget includes Prebble Pizza outreach (\$3,800); Sunday evening evangelism outreach (\$3,500); Mercy Ministry (\$700).
- F. The enfolding budget includes youth program (\$2,500); college & career and hospitality (\$2,000).
- G. Edification budget includes Sunday School (\$2,645); Clubs/VBS (\$2,000); WCF (\$3,225); Right Now Media (\$1,560); Library (\$4,570).
- H. Sr. Pastor total compensation includes \$3,000 increase in retirement account (which represents a 3% increase to total compensation). Breakdown of benefits includes Health Reimbursement Account (HRA) \$10,450 and 403(b) Retirement \$27,000.
- I. Ass. Pastor total compensation includes \$4,500 increase to salary and \$700 increase in retirement account (which represents a 5.7% increase to total compensation). Breakdown of benefits includes Health Reimbursement Account (HRA) \$10,450 and 403(b) Retirement \$9,000.
- J. Admin. Assistant position budgeted at 23 hours/week @ \$16.50/hr. (3% increase). Includes 46 hours of paid vacation.
- K. Music and décor (\$300); Worship Team items (\$2,000).
- L. Covers cost of books, resources and staff related expenses.
- M. A placeholder for conference related expenses.
- N. Office expense covers a large list of areas (general supplies, kitchen, copier, computers, etc.). Based on historical averages.
- O. Custodial expenses budgeted at an 3% increase over 2019.
- P. Insurance based on historical averages. Includes property, workers comp., and commercial umbrella policies.
- Q. Facilities line based on historical averages (note: 2019 included large parking lot repair). This line excludes capital projects such as the basement remodel/refresh.
- R. This line includes heat, electric, water, phone and internet.
- S. Snow removal and lawn care based on contracted services with S.D.A. Lawn Service
- T. Thank Offering based on historical averages and is not part of the Operating Budget.