



Proposal 提案

2021 Operational Budget (運作和宣教支持預算)

Category 支出預算類別	2021 Proposed Budget 預算	2020 Approved Budget 年通过預算	7/1/19-6/30/20 Actual Expenses 實際支出
0000 - Facilities & Equip. 會場	\$ 97,500.00	\$ 90,000.00	\$ 101,240.59
1000 - Pastors/Ministers/Directors 會牧	\$ 425,000.00	\$ 426,100.00	\$ 438,246.68*
2000 - General Admin. 經常	\$ 23,200.00	\$ 18,920.00	\$ 11,028.96
3000 - Worship 崇拜	\$ 14,200.00	\$ 15,900.00	\$ 9,715.30
4000 - Education 教育	\$ 25,550.00	\$ 23,000.00	\$ 13,365.16
5000 - Fellowship 團契	\$ 29,100.00	\$ 30,220.00	\$ 15,916.59
6000 - Missions 差傳	\$ 142,100.00	\$ 161,304.00	\$ 175,844.77**
6500 - Outreach/Community 社區關懷	\$ 15,000.00	\$ 15,500.00	\$ 5,600.71
7000 - Special Events 特別聚會	\$ 20,000.00	\$ 45,000.00	\$ 42,353.11
8000 - Personnel 人事及一般	\$ 5,000.00	\$ 33,000.00	\$ 4,185.81
Total Budgeted Expense 總計	\$ 796,650.00	\$ 858,944.00	\$ 817,497.68

* The expense included payroll originally budgeted in 8000 – Personnel for 2020
實際支出包括了 2020 年預算在 8000 人事及一般類別的工資部分

** The expense over budget were from the special offerings to the Missions
超過差傳預算的支出來自為差傳的特別奉獻

7/1/19 - 6/30/20 Total Inflow 总收入 = \$882,703.47

7/1/19 - 6/30/20 Total Outflow 总支出 = Total Budget Expense 預算支出 \$817,497.68 +

Designated Funds 指定基金支出 \$48,341.62 = \$865,839.30

2021 Proposed Operational Budget Total 運作和宣教支持總預算 = \$796,650.00

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