

CSL BV 2021 BUDGET

	2019 Actuals	2020 Budget	2020 Actuals	2021 Budget
Income				
Classes	4641	5000	1425	6000
Donations for Center				
Donations - Center Misc	1753	0	3079	5500
Fundraising for Outreach				
Fundraising - Loaves & Fishes (Thanksgiving)	430	300	24	0
Interest Earned	65	40	193	200
Love Offering				
Love Offering - Events	1608	1500	1197	3000
Offering / Tithe	66667	68000	41403	60000
Unexpected Income	325	500	240	1000
Total Income	89395	83940	47591	75700
Expenses				
Classes				
Facilitator Fees	3103	3300	1170	1000
Registration Fees	855	500	90	90
Tithing to CSL- Home Office	7784	6800	4254	6000
Conventions Seminars and Retreats				
Fundraising Exp		0	979	200
Insurance				
Insurance - Liability	391	402	502	275
Insurance - Worker's Comp	391	402	479	275
Marketing				
Printing and Postage		300	175	0
Website	502	500	400	450
Advertising & Promotional	308	300	50	0
Minister Housing Allowance				
Housing Allowance -Lea	9975	6300	6300	0
Housing Bonus - Lea	213	300	68	0
Housing Allowance-Jody	0	7000	7025	21600
Benefits	0	0	0	1308
Minister Consulant			1050	0
Miscellaneous	160	100	500	300
Miscellaneous Discretionary			375	1200
Office and General Admin				
Administrative Assistant	960	6000	3235	0
Bookkeeper		3300	3300	3600
Bank Charges	19	12	37	0
Office Supplies	148	250	457	100
Office Equipment	0	200	285	0
Postage & Delivery	0	0	175	200
Quickbooks	275	250	50	75
Square & PayPal Fees	234	235	113	50
Legal & Professional Fees	18	10	10	10
Telephone	317	120	55	120
Wireless internet	240	240	349	0
Program: Kids and Teens				
Childcare	2040	2210	400	0
Children Church Supplies	158	160	5	0

Program: Sunday Celebration				
Celebration Equipment	3191	300	104	0
Guest Speaker	900	5250	5470	5750
Music Director	1550	1800	1800	1800
Musicians	10260	10350	8950	9000
Science of Mind Magazine	446	432	288	0
Sound & Video Tech	3410	3380	4415	7800
Program Supplies & Materials	274	300	222	440
Rent or Lease	16650	17400	9000	0
Growth Fund (Planting the Seed)	4350	500	0	0
Total Expense	84117	83563	65483	61643
Net Income	5278	377	-17892	14057