

Western Hills Church 2021 Budget	2020 Budget	Changes (2020 vs 2021)	2021 Proposed	Comments/Note/Questions
Salaries and Paid Positions Sub-Total	\$231,284.00	\$7,775.00	\$239,059.00	
Utilities/Operation Expenses Sub-Total	\$138,656.00	-\$25,086.00	\$113,570.00	
50701 · Workers Compensation	\$2,662.00	-\$542	\$2,120	
50702 · Umbrella Liability Policy	\$1,400.00	-\$1,400	\$0	
50755 - Financial Services	\$3,500.00	-\$2,000	\$1,500	
51009 - Building A	\$18,000.00	-\$8,000	\$10,000	
51010 - Building B	\$11,500.00	-\$5,500	\$6,000	
51011 · OG&E Security Light	\$3,550.00	-\$550	\$3,000	
51012 · OG&E Building A	\$9,500.00	\$500	\$10,000	
51013 · OG&E Building B	\$10,500.00	-\$2,500	\$8,000	
51014 · Natural Gas	\$2,200.00	-\$200	\$2,000	
51015 - Center Point Energy	\$3,400.00	-\$900	\$2,500	
51016 · Water - Building A	\$2,200.00	\$300	\$2,500	
51017 · Water - Building B	\$900.00	\$100	\$1,000	
51018 · Church Decorations	\$200.00	\$0	\$200	
51020 · Security Alarm	\$2,000.00	-\$80	\$1,920	
51021 · Fire Prevention/Alarm	\$0.00	\$1,080	\$1,080	
51030 · Property Insurance	\$32,381.00	-\$8,631	\$23,750	
51050 · Audio Equipment	\$250.00	-\$50	\$200	
51051 · Audio Batteries	\$0.00	\$200	\$200	
51060 · Computer Upgrade	\$200.00	-\$200	\$0	
51070 · Dumpster	\$1,400.00	\$100	\$1,500	
51080 · Telephone/Internet Provider	\$5,423.00	\$327	\$5,750	
NEW · Contengency (Emergency Fund)	\$0.00	\$7,500	\$7,500	
56762 - Staff & Leadership Development	\$4,000.00	\$1,000	\$5,000	
57010 · Piano Tuning	\$200.00	\$0	\$200	
57020 · Choir Materials & Fellowships	\$1,300.00	-\$100	\$1,200	
58010 · Office Supplies/Printing	\$8,000.00	\$1,200	\$9,200	
58011 · Postage	\$1,000.00	\$200	\$1,200	
58012 - Internet Subscriptions	\$4,440.00	\$1,110	\$5,550	
58021 · Kitchen Supplies	\$2,000.00	-\$1,500	\$500	
58030 · Wednesday Meal	\$4,550.00	-\$4,550	\$0	
58040 - Holiday Meals	\$2,000.00	-\$2,000	\$0	
Local Ministry Expenses Sub-Total	\$26,775.00	-\$9,225.00	\$17,550.00	
52010 · Children - Grade School	\$1,600.00	-\$300	\$1,300	
52014 · Children - Preschool	\$1,100.00	-\$100	\$1,000	
52015 - Connections	\$900.00	-\$150	\$750	
52020 · Mission Week	\$550.00	-\$50	\$500	
52027 · The Mission - Students	\$875.00	-\$375	\$500	
52028 - The Mission - Children	\$1,500.00	-\$1,500	\$0	
52029 - Gathering Events	\$1,900.00	-\$900	\$1,000	
52030 · VBS	\$1,300.00	-\$100	\$1,200	
53010 · Student Ministry	\$700.00	-\$200	\$500	
53014 - Student Revival	\$500.00	-\$500	\$0	
53020 · Falls Creek	\$5,300.00	-\$4,000	\$1,300	carrying over cut amount from 2020
56500 · Women's Ministry	\$300.00	\$0	\$300	
56501 - Men's Ministry	\$300.00	\$0	\$300	
56502 · Mission Team Leaders	\$2,200.00	\$300	\$2,500	
56503 - Community Engagement (change)	\$3,200.00	-\$1,200	\$2,000	
56551 - Missions Administration	\$500.00	\$0	\$500	
56560 · Funerals	\$500.00	\$0	\$500	
56562 · Worship Materials	\$750.00	-\$150	\$600	
56720 · Video Productions Expenses	\$1,000.00	\$0	\$1,000	
56751 · Wedding Coordinator	\$0.00	\$0	\$0	
56761 - BASH & Sunday Events	\$1,800.00	\$0	\$1,800	
Total Budget Expenses	\$396,715.00	-\$26,536.00	\$370,179.00	
56610 · Storehouse (1%)	\$4,407.94		\$4,113.10	
56620 · Women-Special Needs (1%)	\$4,407.94		\$4,113.10	
Various Missions (8%)	\$35,263.56		\$32,904.80	
GRAND TOTAL BUDGET	\$440,794.44		\$411,310.00	