

**Trinity Church Budget  
2020/2021 Ministry Year**

				2020/2021 Proposed Budget						
	2019-2020 Budget	2019/2020 Est. (June 30)	% of Expenses	Q1	Q2	Q3	Q4	Total Yr	\$ Change Last Yr	Notes
Compensation	\$ 2,250,000	\$ 1,938,000	63.3%	\$ 230,908	\$ 376,992	\$ 473,800	\$ 573,800	\$ 1,655,500	\$ (594,500)	Q1 Wage Subsidy intact through August 29/2020. Commencing Sept 1 combination of adjusted staffing with possible layoffs/furloughs where appropriate until campus reopens and needs assessed. Staffing requirements to be consistently navigated and evaluated
Operating Funds	\$ 315,000	\$ 317,500	10.4%	\$ 60,000	\$ 75,000	\$ 90,000	\$ 90,000	\$ 315,000	\$ -	Lower costs during campus closure - Increased quarterly operating costs due to Covid protocol and sanitation when campus reopens
Office Expense	\$ 160,000	\$ 185,000	6.0%	\$ 25,000	\$ 35,000	\$ 45,000	\$ 45,000	\$ 150,000	\$ (10,000)	Lower direct office exp while campus closed, higher streaming and giving fees
Capital Fund	\$ 85,000	\$ 87,500	2.9%	\$ 10,000	\$ 30,000	\$ 25,000	\$ 20,000	\$ 85,000	\$ -	No net change Yr Over Yr. Lower cost during campus closure offset by inc. Covid requirements future periods
National Missions	\$ 5,000	\$ 5,000	0.2%	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 5,000	\$ -	No Net Change
Global Missions	\$ 90,000	\$ 90,000	2.9%	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 90,000	\$ -	No Net Change
Local Missions	\$ 59,000	\$ 59,000	1.9%	\$ 10,000	\$ 15,000	\$ 15,000	\$ 19,000	\$ 59,000	\$ -	No Net Change - Continued Support Helen's Acres
Digital Missions	\$ -	\$ -	0.0%	\$ 35,000	\$ 20,000	\$ 10,000	\$ 10,000	\$ 75,000	\$ 75,000	New Ministry Category for 2020/2021 - See Note 1 Below
Trinity Care	\$ 9,500	\$ 12,500	0.4%	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 18,000	\$ 8,500	Benevolence and other needs in current season
Communications	\$ 28,000	\$ 15,000	0.5%	\$ 5,000	\$ 7,500	\$ 7,500	\$ 5,000	\$ 25,000	\$ (3,000)	Decrease from budget but up from actual due to increased communication requirements in current season and moving forward digitally
Technical	\$ 85,000	\$ 60,000	2.0%	\$ 50,000	\$ 40,000	\$ 17,500	\$ 17,500	\$ 125,000	\$ 40,000	Increase due to new digital environment - upgrades and purchases required for delivery excellence
Guest Services	\$ 8,000	\$ 7,000	0.2%	\$ 500	\$ 500	\$ 2,000	\$ 2,000	\$ 5,000	\$ (3,000)	Lower amount during campus closure increasing in future periods
Arts	\$ 50,000	\$ 32,500	1.1%	\$ 10,000	\$ 12,500	\$ 10,000	\$ 12,500	\$ 45,000	\$ (5,000)	Reduced set design and service elements
Special Events	\$ 50,000	\$ 55,000	1.8%	\$ -	\$ 40,000	\$ 2,500	\$ 7,500	\$ 50,000	\$ -	No net change - Christmas and Easter
Next Gen	\$ 80,000	\$ 87,000	2.8%	\$ 15,000	\$ 20,000	\$ 20,000	\$ 25,000	\$ 80,000	\$ -	No net change - New digital delivery formatting
Childrens	\$ 45,000	\$ 47,500	1.6%	\$ 7,500	\$ 10,000	\$ 10,000	\$ 12,500	\$ 40,000	\$ (5,000)	Lower amount during campus closure increasing in future periods - Digital Delivery
Discipleship	\$ 45,500	\$ 30,000	1.0%	\$ 5,000	\$ 10,000	\$ 12,500	\$ 12,500	\$ 40,000	\$ (5,500)	Lower amount during campus closure increasing in future periods
Leadership Dev	\$ 20,000	\$ 35,500	1.2%	\$ 2,500	\$ 2,500	\$ 7,500	\$ 7,500	\$ 20,000	\$ -	Lower amount during campus closure increasing in future periods
									\$ -	
<b>Total</b>	<b>\$ 3,385,000</b>	<b>\$ 3,064,000</b>	<b>100%</b>	<b>\$ 494,658</b>	<b>\$ 723,242</b>	<b>\$ 776,550</b>	<b>\$ 888,050</b>	<b>\$ 2,882,500</b>	<b>\$ (502,500)</b>	

**Note 1** - Through Digital Missions we are able to reach more people with the message of Jesus. Church isn't a building, it's a shared experience with Christ. Digital Missions offers our faith community, other churches and any individual around the globe the ability to access the experiences, content and resources Trinity creates. This can be achieved from any computer or mobile device in the world.