

## Missions Budget Worksheet

	19-20 Official Budget	19-20 Ops Budget	19-20 Expenditures	Proposed 20-21 Ops Budget
<b>Unreached People Groups</b>				
Humble- Indonsia -Conservative Baptist		\$ 5,160	\$ 5,160	\$ 5,160
Indigenous Ministries- Indonesia -Conservative Baptist		\$ 1,200	\$ 1,200	\$ 1,200
Lee- India -Frontiers		\$ 3,600	\$ 3,600	\$ 3,600
Elam Ministries		\$ 3,600	\$ 3,600	\$ 3,600
	\$ 13,560	\$ 13,560	\$ 13,560	\$ 13,560
<b>Other Global &amp; Local Missions</b>				
Varberg-Phillipines- Converge International		\$ 5,400	\$ 4,500	\$5,400.00
Art Meli- Youth For Christ		\$ 600	\$ 600	\$600.00
Russo- Evangelistic Team		\$ 3,600	\$ 3,600	\$3,600.00
Hultslander		\$ 3,600	\$ 3,600	\$3,600.00
Belz-EFCA		\$ 4,800	\$ 4,800	\$4,800.00
Tim Nash Mexico - Converge International		\$ 3,600	\$ 3,600	\$3,600.00
Spears		\$ 5,400	\$ 5,400	\$ 5,400.00
	\$ 27,000	\$ 27,000	\$ 26,100	\$ 27,000
<b>Mission Support Roles</b>				
Smith- OMF		\$ 4,850	\$ 4,848	\$ 4,850
Frisk- Charstar		\$ 2,450	\$ 2,450	\$ 2,450
Rowe-Brazil- Converge International		\$ 6,863	\$ 6,863	\$ 6,863
	\$ 16,000	\$ 14,163	\$ 14,161	\$ 14,163
<b>Development</b>				
Living Water		\$ 10,000	\$ 10,000	\$ 10,000
Kenya Hope		\$ 3,000	\$ 3,000	\$ 3,000
Kenya REAL *		\$ 2,000	\$ 2,000	\$ 2,000
	\$ 16,000	\$ 15,000	\$ 15,000	\$ 15,000
<b>Missions Education/Awareness</b>				
Other Mission Ministries		\$ 1,000	\$ 259	\$ 750
Staff Support for Mission Trips		\$ 9,350	\$ 9,436	Pre-Pay Kenya \$ 7,200
First Timer Missions Scholarships		\$ 500	\$ 500	\$ 5,000
This year includes \$2,000 for Philippines next year	\$ 12,200	\$ 10,850	\$ 10,196	\$ 12,950
<b>Church Planting</b>				
Converge South West		\$ 7,000	\$ 7,000	\$ 7,000
World Impact		\$ 5,000	\$ 5,323	\$ 5,000
	\$ 12,000	\$ 12,000	\$ 12,323	\$ 12,000
<b>Exploited/Vulnerable People Groups</b>				
Kenya REAL **		\$ 2,400	\$ 2,400	\$ 2,400
Elizabeth House		\$ 1,000	\$ 1,000	\$ 1,000
Street Kitchen/ Christmas Outreach Dinner		\$ 3,000	\$ 2,226	\$ 2,500
Comision on Compassion		\$ 2,500	\$ 2,500	\$ 2,500
Prison Fellowship		\$ 500	\$ 500	\$ 500
Operation Christmas Child		\$ 1,000	\$ 266	\$ 500
After Hours		\$ 1,500	\$ 1,500	\$ 1,500
Children's Hunger Fund		\$ 3,000	\$ 3,000	\$ 3,000
Youth for Christ International		\$ 1,200	\$ 1,200	\$ 1,200
	\$ 16,100	\$ 16,100	\$ 14,592	\$ 15,100
<b>Unallocated Missions</b>				
Kenya Real - School Furniture			\$ 3,000	
Tim Spears - Vehicle			\$ 3,000	
Habitat for Humanity			\$ 1,500	
Union Station			\$ 1,500	
IMB Programs			\$ 4,800	
First Timer Missions Scholarships			\$ 6,500	
	\$ 19,000	\$ 13,827	\$ 17,300	\$ 14,000
<b>Total External Missions</b>	\$ 131,860	\$ 122,500	\$ 123,232	\$ 123,773
<b>Total Internal Missions Comp, SE, Outreach</b>	\$ 43,856		\$ 49,761	\$ 53,500
<b>Total Missions Budget</b>	\$ 175,716		vs \$171,814 \$ 172,993	\$ 177,273
<b>TOTAL BUDGET</b>	\$ 1,273,673		\$ 1,232,102	\$1,238,764
<b>External Missions as a percent of total budget</b>	10.4%			9.99%