



**Antioch Community Church Fort Collins**  
**Operating Budget - 2021**

	<b>Budget '21</b>	
<b><u>INCOME</u></b>		
Tithes & Offering Income	\$600,000	
Wells Project Funds	\$10,000	
<b>Sub-Total</b>	<b>\$610,000</b>	
 <b><u>EXPENSES</u></b>		
<b>STAFF COST</b>		
<b>SALARIES</b>		
	\$293,981	
<b>Sub-Total</b>	<b>\$293,981</b>	
 <b>EMPLOYEE BENEFITS</b>		
Employer Taxes	\$13,600	
Workers Comp Insurance	\$5,325	
Cell Phones	\$9,375	
 <b>STAFF TRAINING &amp; DEVEL.</b>		
Resources, Retreat, Affirmation	\$5,000	
<b>Sub-Total</b>	<b>\$327,281</b>	<b>54%</b>
 <b>ADMINISTRATIVE</b>		
<b>OVERHEAD</b>		
Vehicle License, Maint., Insurance	\$1,316	
Professional Services	\$10,025	
Online Giving Cost	\$14,400	
Software	\$5,115	
Contingency - Emergency Fund	\$12,000	
 <b>OFFICE</b>		
Telecom	\$150	
Equipment & Supplies	\$5,850	
 <b>ADVISORY BOARD</b>		
Travel, Meals & Expenses	\$2,250	

**BUILDING & GROUNDS**

Mortgage	\$80,780
Property Insurance	\$10,225
Repairs & Maintenance	\$7,200
Equipment & Supplies	\$4,800

**UTILITIES**

Gas & Electricity	\$15,600
Water, Sewer, Trash	\$6,300
Internet	\$1,800
Security System	\$1,475

**MINISTRY**

KID`S MINISTRY	\$3,600
YOUTH MINISTRY	\$2,400
COLLEGE MINISTRY	\$2,400
ADULT & FAMILY MINISTRIES	\$600

**SUNDAY SERVICE & EVENTS**

Production & Supplies	\$2,700
Worship Equip, Supplies & Team	\$3,000
Visiting Speakers & Teams	\$800
Guest Ministry / Assimilation	\$1,100
Special Events	\$5,000

**LEADERSHIP DEVELOPMENT**

Training Resources	\$1,250
Pillar resources, affirmation	\$2,000
Background Checks	\$1,800
Staff Meeting Childcare	\$1,250
Ministry Contingency Supplies	\$1,812

<b>Sub-Total</b>	<b>\$208,998</b>	<b>34%</b>
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**GIVING**

Local Missions	\$17,300
Missions Staff & Operations	\$53,421
Benevolence	\$3,000

<b>Sub-Total</b>	<b>\$73,721</b>	<b>12%</b>
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<b>Total Expenses</b>	<b>\$610,000</b>
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