

FY2021 Budget Summary

	<u>FY2021 Budget</u>	<u>FY2021 Actual</u>
General Fund Contributions	\$4,100,000	\$4,157,752
Salaries & Benefits Total	\$2,290,820	\$2,309,177
Ministry Programs Total	\$338,560	\$229,669
Operations Total	\$272,250	\$307,966
Facilities and Capital Expenses		
Facilities	\$254,350	\$263,033
Facilities Revenue		(\$41,787)
Capital Expenses	\$47,000	\$74,979
Debt Service	\$476,232	\$482,095
Facilities / Capital Exp. Total	\$777,582	\$778,319
Total Expenses	\$3,679,212	\$3,625,131
Net Operating Surplus *	\$420,788	\$532,621

*Net Operating Surplus used toward pay down on building debt