

**Sun River Church**  
**July 1, 2019 - June 30, 2020**  
**Budget**

	<b>Current 2018-2019</b>	<b>Proposed 2019-2020</b>
<b>Children (Page 1)</b>	\$ 26,590.00	\$ 24,090.00
<b>Youth (Pages 2-5)</b>	\$ 44,800.00	\$ 44,800.00
<b>Missions (Pages 6-7)</b>	\$ 197,020.00	\$ 201,020.00
<b>Adult (Pages 8-10)</b>	\$ 23,300.00	\$ 19,400.00
<b>Worship (Page 11)</b>	\$ 42,875.00	\$ 49,450.00
<b>Facilities/Office/Admin (Pages 12-14)</b>	\$ 414,080.00	\$ 435,100.00
<b>Personnel (Page 15)</b>	\$ 981,956.00	\$ 805,204.00
<b>Total Operational Budget</b>	\$ 1,730,621.00	\$ 1,579,064.00
<b>One Month Reserve</b>	\$ 143,000.00	\$ 100,000.00
<b>Total Propsed Budget</b>	\$ 1,873,621.00	\$ 1,679,064.00

## Children

	2018-2019	2019-2020
<b>General Children's Expenses</b>		
Volunteer Training	\$ 900.00	\$ 1,000.00
Background Checks	\$ 300.00	\$ 250.00
Media Center	\$ 700.00	\$ 700.00
Printing/Publicity/Advertising	\$ 150.00	\$ 100.00
Children's Equipment/Facilities	\$ 600.00	\$ 600.00
Sunday Morning/Special Events	\$ 400.00	\$ 400.00
Sunday Snacks	\$ 950.00	\$ 950.00
E-Check In	\$ 740.00	\$ 740.00
Conferences/Equipping Leaders	\$ 800.00	\$ 800.00
<b>Sub Total</b>	<b>\$ 5,540.00</b>	<b>\$ 5,540.00</b>
<b>Nursery</b>		
Dedication	\$ 200.00	\$ 200.00
Supplies	\$ 200.00	\$ 200.00
Toys	\$ 100.00	\$ 100.00
Leadership Expense	\$ 100.00	\$ 100.00
<b>Sub Total</b>	<b>\$ 600.00</b>	<b>\$ 600.00</b>
<b>Preschool</b>		
Sunday Supplies	\$ 400.00	\$ 300.00
Resources & Equipment	\$ 250.00	\$ 250.00
Curriculum	\$ 950.00	\$ 1,000.00
Leadership Expense	\$ 200.00	\$ 250.00
Wednesday Night	\$ 100.00	\$ 100.00
<b>Sub Total</b>	<b>\$ 1,900.00</b>	<b>\$ 1,900.00</b>
<b>Elementary</b>		
Sunday Supplies	\$ 400.00	\$ 400.00
Resources & Equipment	\$ 250.00	\$ 250.00
Curriculum	\$ 1,400.00	\$ 1,400.00
Leadership Expense	\$ 200.00	\$ 200.00
Wednesday Night	\$ 300.00	\$ 300.00
<b>Sub Total</b>	<b>\$ 2,550.00</b>	<b>\$ 2,550.00</b>
<b>Vacation Bible School</b>		
VBS	\$ 6,000.00	\$ 6,000.00
<b>Sub Total</b>	<b>\$ 6,000.00</b>	<b>\$ 6,000.00</b>
<b>Outreach Events</b>		
Outreach Events	\$ 10,000.00	\$ 7,500.00
<b>Sub Total</b>	<b>\$ 10,000.00</b>	<b>\$ 7,500.00</b>
<b>Total</b>	<b>\$ 26,590.00</b>	<b>\$ 24,090.00</b>

**Junior High**

	<b>2018-2019</b>	<b>2019-2020</b>
<b>Bring</b>		
Outreach Events	\$ 1,000.00	\$ 1,000.00
<b>Build</b>		
Wednesday Night	\$ 300.00	\$ 300.00
Student Contacting	\$ 300.00	\$ 300.00
Summer Camp	\$ 800.00	\$ 800.00
Sunday Morning Programs	\$ 300.00	\$ 300.00
Winter Retreat	\$ 200.00	\$ 200.00
<b>Equip/Support</b>		
Scholarships	\$ 800.00	\$ 800.00
Staff Training/Retreat	\$ 600.00	\$ 600.00
Student Leadership/Discipleship	\$ 100.00	\$ 100.00
<b>Total</b>	<b>\$ 4,400.00</b>	<b>\$ 4,400.00</b>

## High School

	2018-2019	2019-2020
<b>Bring</b>		
Compassion Projects	\$ 100.00	\$ -
Fall Events	\$ 400.00	\$ -
Small Groups	\$ 100.00	\$ -
Spring Events	\$ 100.00	\$ -
Summer Events	\$ 500.00	\$ -
Outreach Events	\$ -	\$ 1,000.00
Worship Concerts	\$ 200.00	\$ 200.00
Camp Scholarship	\$ 1,700.00	\$ 1,700.00
<b>Build</b>		
Wednesday Night	\$ -	\$ 600.00
Senior Event	\$ 1,100.00	\$ 500.00
Summer Camp	\$ 2,500.00	\$ 2,500.00
Sunday Morning	\$ 700.00	\$ 500.00
Winter Retreat	\$ 1,000.00	\$ 1,000.00
Mother's Day/Special Events	\$ -	\$ 700.00
<b>Equip/Support</b>		
Discipleship/Resources	\$ 500.00	\$ 300.00
Staff Expense & Contacting	\$ 500.00	\$ 500.00
Staff Retreat & Appreciation	\$ 1,000.00	\$ 1,000.00
Student Leadership Training	\$ 200.00	\$ 100.00
<b>Total</b>	<b>\$ 10,600.00</b>	<b>\$ 10,600.00</b>

## College

	2018-2019	2019-2020
<b>Bring</b>		
Events	\$ 200.00	\$ 200.00
Sunday Program	\$ 1,000.00	\$ 1,000.00
Summer Outreach	\$ 300.00	\$ 300.00
<b>Build</b>		
Discipleship/Resources	\$ 200.00	\$ 200.00
Winter Event/Retreat	\$ 200.00	\$ 200.00
<b>Equip/Support</b>		
Staff Expenses	\$ 300.00	\$ 300.00
Student Leadership Team	\$ 100.00	\$ 100.00
<b>Total</b>	\$ 2,300.00	\$ 2,300.00

## General Youth

	2018-2019	2019-2020
<b>Youth Interns</b>		
Youth Intern	\$ 4,000.00	\$ 4,000.00
High School/College	\$ 3,000.00	\$ 3,000.00
Worship Intern	\$ 3,800.00	\$ 3,800.00
<b>Sub Total</b>	<b>\$ 10,800.00</b>	<b>\$ 10,800.00</b>
<b>General Youth</b>		
Equipment/Youth Room	\$ 900.00	\$ 900.00
Family Events	\$ 100.00	\$ 100.00
Music, Magz, Video, Software	\$ 800.00	\$ 800.00
Parental Support Training	\$ 100.00	\$ 100.00
Web Page/Publication & Design	\$ 1,500.00	\$ 1,500.00
Youth Band	\$ 100.00	\$ 100.00
Youth Staff Conferences	\$ 1,000.00	\$ 1,000.00
<b>Sub Total</b>	<b>\$ 4,500.00</b>	<b>\$ 4,500.00</b>
<b>Transportation</b>		
Fuel	\$ 1,450.00	\$ 1,450.00
Rental-High School/College	\$ 4,400.00	\$ 4,400.00
Rental-Middle School	\$ 3,000.00	\$ 3,000.00
Van Driver Licensing Expenses	\$ 350.00	\$ 350.00
Van Insurance	\$ 1,000.00	\$ 1,000.00
Van Maintenance/Licenses	\$ 2,000.00	\$ 2,000.00
<b>Sub Total</b>	<b>\$ 12,200.00</b>	<b>\$ 12,200.00</b>
<b>Total</b>	<b>\$ 27,200.00</b>	<b>\$ 27,500.00</b>
<b>Total</b>	<b>\$ 44,800.00</b>	<b>\$ 44,800.00</b>

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## Missions

	2018-2019	2019-2020
<b>General</b>		
Special Missions Projects	\$ 3,000.00	\$ 1,500.00
Visiting Missionaries/Hospitality	\$ 1,500.00	\$ 1,150.00
Community Missions Projects	\$ 1,500.00	\$ 1,250.00
Short Term Missions Support	\$ 5,000.00	\$ 3,000.00
<b>National Workers &amp; Projects Support</b>		
Romanian National Project	\$ 3,000.00	\$ 3,000.00
Kampala Partnership	\$ 5,000.00	\$ 5,000.00
SEED India Partnership(Shahari)	\$ 8,820.00	\$ 9,420.00
Siloe' Ministries (Mexico)	\$ 7,200.00	\$ 7,200.00
Togo Pastors	\$ 3,500.00	\$ 3,500.00
Prakash for India	\$ 4,400.00	\$ 4,400.00
SEED Organization	\$ 600.00	\$ 900.00
Transforming Nations	\$ -	\$ 3,000.00
<b>Individual Support</b>		
Demorest (Long Beach)	\$ 3,400.00	\$ 3,400.00
Eckman (San Francisco)	\$ 1,800.00	\$ 1,800.00
Edwards (Mozambique)	\$ 4,800.00	\$ 4,800.00
Ferri (CRU Sac State)	\$ 1,300.00	\$ 1,300.00
Finley (France)	\$ 7,400.00	\$ 7,400.00
Fox (YFC Sacramento)	\$ 4,800.00	\$ 4,800.00
Haley (CRU Florida)	\$ 7,500.00	\$ 7,500.00
Harding (North Carolina)	\$ 6,800.00	\$ 6,800.00
Helmuth (Indonesia)	\$ 1,500.00	\$ 1,500.00
Hunnicuttt (Slovenia)	\$ 3,900.00	\$ 3,900.00
Kaiser (China)	\$ 8,200.00	\$ 8,200.00
Klingsmith (Denver Seminary)	\$ 9,000.00	\$ 9,000.00
McKee (Sacramento)	\$ 7,500.00	\$ 7,500.00
Merrifield (Lebanon)	\$ 8,000.00	\$ 8,000.00
Meyers (Indonesia)	\$ 7,200.00	\$ 7,200.00
Niegocki (CRU San Diego)	\$ 4,800.00	\$ 4,800.00
Penney (Taiwan)	\$ 6,800.00	\$ 6,800.00
Stucky (Albania)	\$ 9,000.00	\$ 9,000.00
Turner (CLC Sacramento)	\$ 4,800.00	\$ 4,800.00
Vatran (Romania)	\$ 9,000.00	\$ 9,000.00
Vivi (Cru)	\$ -	\$ 1,200.00
Future Support Missionaries	\$ 4,000.00	\$ 4,000.00
<b>Sub Total</b>	<b>\$ 165,020.00</b>	<b>\$ 166,020.00</b>

**Missions**

	<b>2018-2019</b>	<b>2019-2020</b>
<b>Training/Sending Organization Support</b>		
CBA of America	\$ 1,800.00	\$ 1,800.00
CBA of Northern California	\$ 4,200.00	\$ 4,200.00
Denver Seminary	\$ 1,800.00	\$ 1,800.00
Western Seminary Sacramento	\$ 1,800.00	\$ 1,800.00
William Jessup University	\$ 2,400.00	\$ 2,400.00
<b>Compassion/Local Ministries</b>		
Alternative Pregnancy Center	\$ 3,000.00	\$ 3,000.00
Loaves & Fishes (Sac)	\$ 3,000.00	\$ 3,000.00
Powerhouse Ministries (Folsom)	\$ 2,400.00	\$ 2,400.00
Law Enforcement Chaplaincy	\$ -	\$ 3,000.00
Rancho Cordova Food Closet	\$ 3,000.00	\$ 3,000.00
Union Gospel Mission	\$ 3,600.00	\$ 3,600.00
2nd Friday Clothing (SRC)	\$ 2,000.00	\$ 2,000.00
HART	\$ 3,000.00	\$ 3,000.00
<b>Sub Total</b>	<b>\$ 32,000.00</b>	<b>\$ 35,000.00</b>
<b>Total</b>	<b>\$ 197,020.00</b>	<b>\$ 201,020.00</b>

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## Adults

	2018-2019	2019-2020
<b>General</b>		
Adult Training	\$ 250.00	\$ 250.00
Mid Week Classes	\$ 300.00	\$ -
Evangelism Outreach	\$ 4,000.00	\$ 4,000.00
Family Events	\$ 100.00	\$ 250.00
Leadership Development	\$ 1,500.00	\$ 1,000.00
Library	\$ 600.00	\$ 250.00
Materials/Resources	\$ 1,500.00	\$ 1,200.00
Men's Ministry	\$ 600.00	\$ 750.00
Membership Classes	\$ 150.00	\$ 150.00
Small Groups	\$ 300.00	\$ 300.00
Sunday Lifestage Groups	\$ 500.00	\$ 500.00
Life Skills Classes (Wed. Nights)	\$ 3,000.00	\$ 2,000.00
<b>Total</b>	<b>\$ 12,800.00</b>	<b>\$ 10,650.00</b>

## Seniors

	2018-2019	2019-2020
<b>General</b>		
Day Events	\$ 1,000.00	\$ 1,000.00
Senior Visitation/Care*	\$ 1,500.00	\$ 750.00
<b>Total</b>	\$ 2,500.00	\$ 1,750.00

\*Senior Visitation/Care is Mileage/Training/Reimbursible Expense Account  
for Andrew Dickson

**Women**

	<b>2018-2019</b>	<b>2019-2020</b>
<b>General</b>		
Leadership Training/Discipleship	\$ 600.00	\$ 500.00
Bible Study	\$ 700.00	\$ 300.00
REAL Events	\$ 500.00	\$ 300.00
M2M/CoM Books/Supplies	\$ 700.00	\$ 300.00
Child Care	\$ 4,000.00	\$ 5,150.00
Kid's Curriculum/Snacks	\$ 200.00	\$ 200.00
Speakers	\$ 200.00	\$ 150.00
Office Supplies	\$ 100.00	\$ 100.00
Retreat/Conference	\$ 1,000.00	
<b>Total</b>	<b>\$ 8,000.00</b>	<b>\$ 7,000.00</b>
<b>Total Adult Ministry</b>	<b>\$ 23,300.00</b>	<b>\$ 19,400.00</b>
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## Worship

	2018-2019	2019-2020
<b>General</b>		
CCLI/CCVI	\$ 800.00	\$ 950.00
Communion/Baptism	\$ 325.00	\$ 350.00
Drama	\$ 100.00	\$ -
Hospitality	\$ 5,500.00	\$ 5,500.00
Kids' Fine Arts	\$ 2,000.00	\$ 2,000.00
Kid's Fine Arts Directors	\$ 3,000.00	\$ 3,000.00
Music Support Staff	\$ 6,000.00	\$ 6,000.00
Office Supplies	\$ 500.00	\$ 150.00
Piano Tuning	\$ 600.00	\$ 600.00
Sound and Lighting	\$ 5,000.00	\$ 12,000.00
Special Groups	\$ 1,500.00	\$ 1,500.00
Special Services	\$ 500.00	\$ 1,500.00
Video	\$ 7,500.00	\$ 7,500.00
Worship Décor	\$ 1,800.00	\$ 1,200.00
Worship Resources	\$ 1,750.00	\$ 1,200.00
Worship Intern	\$ 6,000.00	\$ 6,000.00
<b>Total</b>	<b>\$ 42,875.00</b>	<b>\$ 49,450.00</b>

Sound & Lighting: Accoustic Panels \$3500 - Assuming we can get a lot done in this year's budget over the next few months.

Other \$1500

Wireless Mic Replacement \$7000

Video: \$7500 Switcher, Camera, cables, etc.

## Facilities/Operations

	2018-2019	2019-2020
<b>Building Maintenance</b>		
Building/Parking/Maintenance	\$ 32,000.00	\$ 45,000.00
Janitorial Services	\$ 15,000.00	\$ 20,000.00
<b>Equipment Maintenance</b>		
Computer Improvement	\$ 10,000.00	\$ 8,000.00
Computer Support	\$ 10,000.00	\$ 35,000.00
Kitchen Equipment	\$ 5,000.00	\$ 5,000.00
<b>Grounds</b>		
Landscape Maintenance/Repair	\$ 2,500.00	\$ 5,000.00
Storage Units	\$ 6,700.00	\$ 6,700.00
Property Tax	\$ 3,650.00	\$ 4,000.00
Yard Maintenance Contract	\$ 19,000.00	\$ 20,000.00
<b>Operations Ministry</b>		
Copier Lease	\$ 10,200.00	\$ 10,200.00
Capital Improvement	\$ 10,000.00	\$ 7,500.00
Equipment Maintenance	\$ 1,200.00	\$ 1,200.00
Equipment Service Agreements	\$ 18,000.00	\$ 18,000.00
Furniture/Fixtures/Equipment	\$ 5,000.00	\$ 5,000.00
Operations Fees/Fines	\$ 5,830.00	\$ 1,000.00
Telephone Lease	\$ 2,000.00	\$ 2,000.00
<b>Supplies</b>		
Custodial Supplies	\$ 7,000.00	\$ 7,000.00
Kitchen Supplies	\$ 1,000.00	\$ 500.00
<b>Utilities</b>		
Electricity/Gas	\$ 60,000.00	\$ 45,000.00
Garbage Removal	\$ 5,000.00	\$ 5,000.00
Ministry Cell Phones	\$ 3,600.00	\$ 3,600.00
Sewer	\$ 9,900.00	\$ 10,000.00
Telephone	\$ 4,500.00	\$ 4,500.00
Water	\$ 17,000.00	\$ 20,000.00
Utilities Contingency	\$ 5,000.00	\$ 5,000.00
<b>Total</b>	<b>\$ 269,080.00</b>	<b>\$ 294,200.00</b>

## General Office Support

	2018-2019	2019-2020
<b>General Admin Expenses</b>		
Auto Allowance	\$ 1,000.00	\$ 500.00
Elder & Staff Retreat	\$ 1,500.00	\$ 1,500.00
Honoraria (Sunday Speakers)	\$ 2,000.00	\$ 2,000.00
ChMS/App	\$ -	\$ 7,500.00
Electronic Giving Fees	\$ -	\$ 6,500.00
World Wide Web	\$ 7,000.00	\$ 7,500.00
<b>Office Expenses</b>		
General Office Supplies	\$ 10,000.00	\$ 10,000.00
Miscellaneous Office Expense	\$ 5,000.00	\$ 5,000.00
Postage	\$ 3,000.00	\$ 3,000.00
Training Office Staff	\$ 3,000.00	\$ 3,000.00
<b>Printing</b>		
Advertising	\$ 10,000.00	\$ 8,000.00
Bank Fees/Check Imprinting	\$ 600.00	\$ 800.00
<b>Total</b>	<b>\$ 43,100.00</b>	<b>\$ 55,300.00</b>

## Administration

	2018-2019	2019-2020
<b>Administration Expenses</b>		
Accounting & Professional Fees	\$ 1,000.00	\$ 500.00
Church Property & Liability Ins.	\$ 40,000.00	\$ 40,000.00
FICA	\$ 28,000.00	\$ 28,000.00
Payroll Service Fee	\$ 3,500.00	\$ 3,800.00
Pastor Continuing Education	\$ 3,000.00	\$ 3,000.00
Electronic Giving Fees (tithes)*	\$ 12,000.00	\$ -
Electronic Giving Fees (ministries)*	\$ 500.00	\$ -
Pastor/Director Admin Expense	\$ 13,900.00	\$ 10,300.00
<b>Total</b>	<b>\$ 101,900.00</b>	<b>\$ 85,600.00</b>
<b>Total Facilities/Office/Admin</b> ( Page 12-14 )	<b>\$ 398,800.00</b>	<b>\$ 435,100.00</b>

\*Moved Electronic Giving Fees to General Office

**Personnel**

	<b>2018-2019</b>	<b>2019-2020</b>
<b>Salaries/Benefits</b>		
Pastoral Staff	\$ 493,335.00	\$ 503,028.00
Pastoral Retirement	\$ 25,757.00	\$ 25,946.00
Office Staff	\$ 236,054.00	\$ 171,106.00
Custodial/Security	\$ 84,750.00	\$ 31,500.00
Nursery Personnel	\$ 3,570.00	\$ 3,500.00
Kitchen Supervisor	\$ 3,380.00	\$ 3,500.00
Health Care Insurance	\$ 130,110.00	\$ 61,624.00
Health Care Contingence	\$ 5,000.00	\$ 5,000.00
<b>Total</b>	\$ 981,956.00	\$ 805,204.00