

NKBA 2020 Budget vs. Actual 7/1/2020

<u>Evangelism/Discipleship/Missions</u>	<u>Budget</u>	<u>Actual</u>
Campus Ministry at NKU	\$13,000	\$3,250
Moore Activity Center (MAC)	\$21,000	\$10,500
Church Support (New/Existing)	\$25,000	\$7,698
Evangelism/Discipleship Projects	\$25,000	\$11,285
Seminary Extension	\$2,500	\$750
DOM Salary	\$72,962	\$36,480
DOM Housing	\$20,600	\$10,300
DOM Retirement (Guidestone)	\$14,096	\$7,050
SECA Equivalent	\$5,000	\$2,500
WMU	<u>\$2,750</u>	<u>\$0</u>
TOTAL	\$201,908	\$89,813
<u>Ministry Support</u>		
Pastors Round Table/Pastoral Ministry	\$3,000	\$1,935
Marketing/Special Events/Exec Board Meetings	\$3,500	\$1,463
TACMO (Library)	\$250	\$129
Office/Financial Administrator	\$49,737	\$24,869
Custodial	\$3,640	\$910
Social Security/Medicare	\$4,000	\$2,000
Retirement	<u>\$2,400</u>	<u>\$1,200</u>
TOTAL		\$66,527
\$32,506		
<u>General/Administrative Expenses</u>		
Postage	\$2,000	\$319
Miscellaneous	\$2,500	\$579
Office Supplies	\$1,200	\$786
Telephone	\$2,000	\$1,016
Office/Building Equipment & Maintenance	\$8,500	\$4,506
Conference/Convention/Continuing Education	\$5,000	\$2,118
Hospitality	\$1,500	\$1,162
Travel Reimbursement	\$10,000	\$3,233
Insurance NKBA	\$5,000	\$1,136
Insurance QSEHRA	\$10,450	\$6,753
Utilities	<u>\$5,000</u>	<u>\$1,945</u>
TOTAL	\$53,150	\$23,553
BUDGET GRAND TOTAL	\$321,585	\$145,872
BUDGET INCOME		\$125,960
Income from PPP Loan		\$32,000
BUDGET INCOME GRAND TOTAL		\$157,960