

The Branch Church Budget 2021

Totals		
Staff	\$274,228.00	
Operations	\$150,700.00	
Missions	\$85,000.00	75k needed for missionaries
OTW	\$36,000.00	
Total Budget	\$545,928.00	

Payroll

STAFF	2021
CENTRAL STAFF	
Jeff - Pastor of Worship & Development	\$33,280.00
Josh - Pastor of Operations & NP Campus Pastor	\$31,616.00
Marlin - Pastor of Shepherding & Care	\$28,600.00
Don - Pastor of Discipleship & Missions	\$28,600.00
Travis - Pastor of Teaching & Preaching	\$26,000.00
SUPPORT STAFF	
Jill - Director of Administration	\$27,580.00
Matt - Pastor of Connections & Care	\$26,000.00
Whitney - Women's Discipleship Coordinator	\$6,000.00
Jason - Tech & AV Director	\$5,400.00
Megan Bouman - Worship Coordinator	\$3,600.00
CAMPUS STAFF	
Eric - Baltic Campus Pastor & Triangles Coordinator	\$29,952.00
Aaron - NP Worship Leader & Creative Arts	\$12,000.00
Zach and Kajsa - Youth Directors	\$10,800.00
Stacie - Baltic Worship Leader	\$4,800.00
Total Payroll	\$274,228.00

Operation Expenses

Expenses		Notes
Accounting	\$2,000.00	
Adult Ministries	\$6,000.00	
Benevolence	\$12,000.00	
Children's Ministry	\$6,000.00	
Nursery	\$1,000.00	
Youth & Young Adults	\$6,000.00	
Kitchen & Hospitality	\$4,500.00	
Worship	\$6,500.00	
Office Supplies	\$5,000.00	
Grounds/Maintenance	\$17,500.00	
Utilities	\$30,000.00	Baltic and NP costs
Sugarcreek Central Office Rent	\$7,200.00	
Custodial Services	\$10,000.00	Baltic and NP costs
Taxes/Insurance/Banking Fees	\$17,000.00	
Staff Education & Growth	\$5,000.00	
Savings	\$9,000.00	
Resources/Website/Advertising/Subscriptions	\$6,000.00	
Total	\$150,700.00	