

# Rosewood Reformed Church

## 2020 Budget Proposal to the Congregation

<b>Missionary Support</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Difference</b>
Jim and Beth Harrison	3,350.00	3,350.00	3,400.00	50.00
Andy Nakayima	6,700.00	6,700.00	6,800.00	100.00
Paramedic Training/Chiapas	6,700.00	6,700.00	-	(6,700.00)
Josh and Alison Perkins	3,350.00	3,350.00	3,400.00	50.00
RCA Care Network	1,250.00	1,250.00	1,250.00	-
Mark Vellinga	6,700.00	6,700.00	6,800.00	100.00
Rawee Bunupuradah			6,800.00	6,800.00
<b>Subtotal - Missionary Support</b>	<b>28,050.00</b>	<b>28,050.00</b>	<b>28,450.00</b>	<b>400.00</b>
<b>Church Colleges</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Difference</b>
Central College	500.00	500.00	500.00	-
Hope College	1,700.00	1,700.00	1,700.00	-
Northwestern College	500.00	500.00	500.00	-
Western Theological Seminary	500.00	500.00	500.00	-
<b>Subtotal - College</b>	<b>3,200.00</b>	<b>3,200.00</b>	<b>3,200.00</b>	<b>-</b>
<b>Local Mission Projects</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Difference</b>
Bethany Christian Services	900.00	900.00	750.00	(150.00)
Bible League	400.00	400.00	400.00	-
Calvary Reformed Church-Cleveland, OH			2,100.00	2,100.00
Camp Geneva	1,200.00	1,200.00	1,200.00	-
Campus Crusade - Jon Moths	1,000.00	1,000.00	1,200.00	200.00
Campus Crusade - McGoldrick	975.00	975.00	775.00	(200.00)
Colima Orphanage	600.00	600.00	600.00	-
Cran Hill Ranch	1,200.00	1,200.00	1,200.00	-
Crossroad Bible Institute	350.00	350.00	-	(350.00)
Deaf Missions	600.00	600.00	600.00	-
Degage Ministries	500.00	500.00	500.00	-
Door International	600.00	600.00	600.00	-
East Ottawa Special Ministries	450.00	450.00	450.00	-
Faith Hospice	225.00	225.00	225.00	-
Forgotten Man Ministries	450.00	450.00	500.00	50.00
Georgetown Manor Benevolent	500.00	500.00	-	(500.00)
Gideons International	450.00	450.00	-	(450.00)
Gold Ave Church/Essenburs's	500.00	500.00	-	(500.00)
Guiding Light Missions	500.00	500.00	500.00	-
GVSU Campus Ministry	500.00	500.00	1,000.00	500.00
Haiti Lespri Ministries	700.00	1,400.00	1,400.00	-
Harbor House	1,000.00	1,000.00	1,000.00	-
IFAR/Palmbos	800.00	400.00	400.00	-
Kuyper college	250.00	250.00	250.00	-
Love, Inc.	1,000.00	1,000.00	1,000.00	-
Mel Trotter Ministries	500.00	500.00	500.00	-
Michelle Longstreet	1,200.00	1,200.00	1,400.00	200.00
Mission Assistance Fund	600.00	600.00	600.00	-
Mission Aviation Fellowship	350.00	350.00	-	(350.00)
Mission India	400.00	400.00	400.00	-
Paradise Bound Ministries		300.00	300.00	-
Parkview Adult Foster Care-Zeeland	600.00	600.00	1,000.00	400.00
Patient Assistance-Pine Rest	200.00	200.00	-	(200.00)
Servants Community Reformed Church	1,500.00	1,500.00	1,500.00	-
SIM-Joshua and Carol Ngunta	500.00	500.00	500.00	-
Son Life Camp	400.00	400.00	-	(400.00)
Southwest Clinic - Pine Rest	350.00	350.00	-	(350.00)

Sunset Manor Benevolent Fund	600.00	600.00	-	(600.00)
Talking Bibles International	300.00	300.00	-	(300.00)
The Other Way	1,000.00	1,000.00	1,000.00	-
U.M. Campus Ministry-Witte's	1,000.00	1,200.00	1,400.00	200.00
Up & Out Ministries	1,100.00	1,100.00	1,100.00	-
Voice of the Martyrs	600.00	600.00	600.00	-
World Mission Treasures		300.00	600.00	300.00
West. Mich. YFC -Deaf Teen Quest			250.00	250.00
West. Mich. YFC - Mencarelli	1,000.00	500.00	250.00	(250.00)
Tent Schools International	400.00	400.00	400.00	-
Young Life Eastern Ottawa	600.00	600.00	600.00	-
<b>Subtotal - Local Mission Projects</b>	<b>28,850.00</b>	<b>29,450.00</b>	<b>29,050.00</b>	<b>(400.00)</b>
<b>Total Mission</b>	<b>60,100.00</b>	<b>60,700.00</b>	<b>60,700.00</b>	<b>-</b>
<b>Percent of Budget</b>	<b>10.19%</b>	<b>10.56%</b>	<b>10.65%</b>	

<b>ASSESSMENTS</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Difference</b>
General Synod 2020 \$54.30 x 357	20,478.75	21,546.00	19,385.10	(2,160.90)
2019 \$54.22 x 378 Members				
Synod of the Great Lakes \$20.00 x 357	7,429.50	7,560.00	7,140.00	(420.00)
2019 \$20.00 x 378 Members				
Great Lakes City Classis \$26.70 x 357	9,509.76	9,930.00	9,531.90	(398.10)
2019 \$26.27 x 378 Members				
<b>Total - Assessments</b>	<b>37,418.01</b>	<b>39,036.00</b>	<b>36,057.00</b>	<b>(2,979.00)</b>
<b>Percent of Budget</b>	<b>6.35%</b>	<b>6.79%</b>	<b>6.33%</b>	

<b>Community Outreach</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Difference</b>
Prayer Shawls	200.00	200.00	200.00	-
Service Refreshments	700.00	700.00	1,000.00	300.00
Camp Geneva/CranHill Camper Fees	1,800.00	3,000.00	4,000.00	1,000.00
Community Outreach/Evangelism	3,000.00	8,000.00	7,000.00	(1,000.00)
Evangelism	400.00	400.00	-	(400.00)
Rosewood Car Show/Fall Fest	5,000.00	-	-	-
New Members Class	200.00	200.00	600.00	400.00
Parish Nurse	1,200.00	1,200.00	1,200.00	-
<b>Community Outreach sub Total</b>	<b>12,500.00</b>	<b>13,700.00</b>	<b>14,000.00</b>	<b>300.00</b>
<b>Percent of Budget</b>	<b>2.12%</b>	<b>2.38%</b>	<b>2.46%</b>	

<b>Congregational Expenses</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Difference</b>
Employee Recognition	1,750.00	1,500.00	800.00	(700.00)
Bookkeeping Services	9,000.00	9,000.00	10,000.00	1,000.00
Bulletins and Supplies	6,500.00	6,500.00	6,500.00	-
Copy Machine Lease	5,750.00	5,750.00	5,750.00	-
Copyright Fee	700.00	700.00	700.00	-
Employee Car Expenses	2,500.00	2,500.00	2,500.00	-
Nursery	300.00	300.00	300.00	-
Memorial Gifts	700.00	700.00	400.00	(300.00)
Pastoral Business Expenses	800.00	800.00	1,700.00	900.00
Sign Language Interpreters	2,500.00	2,500.00	2,760.00	260.00
Special Needs	400.00	400.00	450.00	50.00
Pulpit Supply	600.00	1,200.00	1,800.00	600.00
Technology Team	5,500.00	5,500.00	8,000.00	2,500.00
Worship Supplies	300.00	300.00	300.00	-
Church Decorating	750.00	750.00	750.00	-
Bank Fees	400.00	1,000.00	1,000.00	-
Digital Licenses & Software	2,000.00	1,500.00	1,500.00	-
Building Emergency Response	1,000.00	1,000.00	1,000.00	-
<b>Subtotal - Congregational Expense</b>	<b>41,450.00</b>	<b>41,900.00</b>	<b>46,210.00</b>	<b>4,310.00</b>
<b>Percent of Budget</b>	<b>7.03%</b>	<b>7.29%</b>	<b>8.11%</b>	

<b>Property Expenses</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Difference</b>
Utilities - Church	32,750.00	34,750.00	34,750.00	-
Insurance	11,500.00	13,000.00	12,000.00	(1,000.00)
Janitorial Supplies	1,200.00	1,000.00	1,500.00	500.00
A.D.A. Requirements	500.00	500.00	500.00	-
Elevator Maintenance		1,200.00	1,200.00	-
Church grounds and Maintenance	7,000.00	10,000.00	20,000.00	10,000.00
Janitorial Equipment	700.00	500.00	500.00	-
Snow Removal	5,000.00	5,000.00	5,000.00	-
Cleaning Service		10,500.00	14,300.00	3,800.00
Surveillance System		3,000.00	3,000.00	-
Kitchen Supplies	1,750.00	3,750.00	2,000.00	(1,750.00)
Lawn Service	5,600.00	5,600.00	7,500.00	1,900.00

**Subtotal - Property Expenses** **66,000.00** **88,800.00** **102,250.00** **13,450.00**

**Percent of Budget** 11.19% 15.45% 17.94%

<b>Loan Payments</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	
Interest	21,000.00	27,000.00	21,000.00	(6,000.00)

**Subtotal - Loan Payments** **21,000.00** **27,000.00** **21,000.00** **(6,000.00)**

**Percent of Budget** 3.56% 4.70% 3.68%

<b>Music Expense</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Difference</b>
Accompanists	11,500.00	11,500.00	11,500.00	-
Various expenses	3,250.00	3,250.00	3,500.00	250.00
Choir	4,000.00	4,000.00	4,250.00	250.00

**Subtotal - Music** **18,750.00** **18,750.00** **19,250.00** **500.00**

**Percent of Budget** 3.18% 3.26% 3.38%

<b>Education</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Difference</b>
Adult Discipleship	600.00	600.00	600.00	-
Millennial's Ministry	500.00	500.00	500.00	-
Audio/Visual Equipment	900.00	900.00	900.00	-
Summer Of Service (VBS)	2,000.00	1,000.00	1,000.00	-
Cadet International Camporee	700.00	700.00	700.00	-
Cadets	750.00	750.00	750.00	-
Children and Worship and Bulletin	75.00	75.00	75.00	-
GEMS	-	-	-	-
Men's Ministry	500.00	500.00	-	(500.00)
Prayer Ministries	75.00	100.00	100.00	-
Resource Center	400.00	400.00	400.00	-
Sunday School	1,800.00	1,900.00	1,900.00	-
Teacher Training	500.00	500.00	500.00	-
Parenting Ministry	250.00	250.00	250.00	-
Childrens Ministries	300.00	600.00	600.00	-
Sunday School Nursery attendants	850.00	600.00	600.00	-

**Subtotal - Education** **10,200.00** **9,375.00** **8,875.00** **(500.00)**

**Percent of Budget** 1.73% 1.63% 1.56%

<b>Youth Ministries</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Difference</b>
Youth Groups	18,500.00	18,500.00	10,000.00	(8,500.00)

**Subtotal - Youth Ministries** **18,500.00** **18,500.00** **10,000.00** **(8,500.00)**

**Percent of Budget** 3.14% 3.22% 1.75%

<b>Employee Compensation</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Difference</b>
Retirement/Pension	12,625.11	10,300.05	10,729.46	429.41
Education & Professional Development	1,030.37	959.21	996.52	37.31
Insurance	20,331.10	28,358.80	29,197.99	839.19
Workers Compensation	1,775.00	1,400.00	1,400.00	-
Salaries & Contract Labor	188,677.89	164,423.10	169,792.72	5,369.62
Wages--Hourly	67,339.07	51,597.09	39,594.87	(12,002.22)
Moving Expense	12,000.00	0.00	0.00	-
<b>Subtotal Benefits</b>	<b>303,778.54</b>	<b>257,038.25</b>	<b>251,711.56</b>	<b>-5,326.69</b>
<b>Percent of Budget</b>	<b>51.51</b>	<b>44.72</b>	<b>44.16</b>	
<b>Total General Fund</b>	<b>589,696.55</b>	<b>574,799.24</b>	<b>570,053.56</b>	<b>-4,745.68</b>
<b>Loan Principle</b>		<b>40,000.00</b>	<b>40,000.00</b>	<b>0.00</b>
<b>Total With Loan Principle</b>	<b>589,696.55</b>	<b>614,799.24</b>	<b>610,053.56</b>	<b>-4,745.68</b>
<b>Budget Increase/Decrease--Operating</b>				<b>-0.83%</b>
<b>Budget Increase/Decrease--With Loan</b>				<b>-0.78%</b>