

Rosewood Reformed Church

2021 Budget Proposal to the Congregation

Missionary Support	2019	2020	2021	Difference
Jim and Beth Harrison	3,350.00	3,400.00	3,400.00	-
Andy Nakayima	6,700.00	6,800.00	6,800.00	-
Paramedic Training/Chiapas	6,700.00	0.00	0.00	-
Josh and Alison Perkins	3,350.00	3,400.00	3,400.00	-
RCA Care Network	1,250.00	1,250.00	1,250.00	-
Mark Vellinga	6,700.00	6,800.00	6,800.00	-
Rawee Bunupuradah	0.00	6,800.00	6,800.00	-
Subtotal - Missionary Support	28,050.00	28,450.00	28,450.00	-
Church Colleges	2019	2020	2021	Difference
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	-
Subtotal - College	3,200.00	3,200.00	3,200.00	-
Local Mission Projects	2019	2020	2021	Difference
Bethany Christian Services	900.00	750.00	750.00	-
Bible League	400.00	400.00	400.00	-
Calvary Reformed Church-Cleveland, OH	0.00	2,100.00	2,100.00	-
Camp Geneva	1,200.00	1,200.00	1,200.00	-
Campus Crusade - Jon Moths	1,000.00	1,200.00	1,300.00	100.00
Campus Crusade - McGoldrick	975.00	775.00	775.00	-
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	0.00	0.00	-
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	500.00	500.00	-
Georgetown Manor Benevolent	500.00	0.00	0.00	-
Gideons International	450.00	0.00	0.00	-
Gold Ave Church/Essenbunrg's	500.00	0.00	0.00	-
Guiding Light Missions	500.00	500.00	500.00	-
GVSU Campus Ministry	500.00	1,000.00	1,000.00	-
Haiti Lespri Ministries	1,400.00	1,400.00	1,500.00	100.00
Harbor House	1,000.00	1,000.00	1,000.00	-
IFAR/Palmbo	400.00	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	1,400.00	1,400.00	-
Mission Assistance Fund	600.00	600.00	600.00	-
Mission Aviation Fellowship	350.00	0.00	0.00	-
Mission India	400.00	400.00	400.00	-
Paradise Bound Ministries	300.00	300.00	300.00	-
Parkview Adult Foster Care-Zeeland	600.00	1,000.00	1,100.00	100.00
Patient Assistance-Pine Rest	200.00	0.00	0.00	-
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	0.00	0.00	-
Southwest Clinic - Pine Rest	350.00	0.00	0.00	-

Sunset Manor Benevolent Fund	600.00	0.00	0.00	-
Talking Bibles International	300.00	0.00	0.00	-
The Other Way	1,000.00	1,000.00	1,000.00	-
U.M. Campus Ministry-Witte's	1,200.00	1,400.00	1,500.00	100.00
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	600.00	-
West. Mich. YFC -Deaf Teen Quest	0.00	250.00	250.00	-
West. Mich. YFC - Mencarelli	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	-
Subtotal - Local Mission Projects	29,450.00	29,050.00	29,450.00	400.00
Total Mission	60,700.00	60,700.00	61,100.00	-
Percent of Budget	10.60%	10.65%	10.06%	

ASSESSMENTS	2019	2020	2021	Difference
General Synod 2021 \$52.01 x 378	21,546.00	19,385.10	19,659.78	274.68
2020 \$54.30 x 357 Members				
Synod of the Great Lakes \$18.50 x 378	7,560.00	7,140.00	6,993.00	(147.00)
2020 \$20.00 x 357 Members				
Great Lakes City Classis \$26.70 x 378	9,930.00	9,531.90	10,092.60	560.70
2020 \$26.70 x 357 Members				
Total - Assessments	39,036.00	36,057.00	36,745.38	688.38
Percent of Budget	6.82%	6.33%	6.05%	

Community Outreach	2019	2020	2021	Difference
Prayer Shawls	200.00	200.00	200.00	-
Service Refreshments	700.00	1,000.00	500.00	(500.00)
Camp Geneva/CranHill Camper Fees	3,000.00	4,000.00	4,000.00	-
Community Outreach/Evangelism	8,000.00	7,000.00	6,000.00	(1,000.00)
Evangelism	400.00	0.00	0.00	-
New Members Class	200.00	600.00	600.00	-
Parish Nurse	1,200.00	1,200.00	0.00	(1,200.00)
Community Outreach sub Total	13,700.00	14,000.00	11,300.00	(2,700.00)
Percent of Budget	2.39%	2.46%	1.86%	

Congregational Expenses	2019	2020	2021	Difference
Employee Recognition	1,500.00	800.00	800.00	-
Bookkeeping Services	9,000.00	10,000.00	10,000.00	-
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	800.00	100.00
Employee Car Expenses	2,500.00	2,500.00	1,500.00	(1,000.00)
Memorial Gifts	700.00	400.00	400.00	-
Pastoral Business Expenses	800.00	1,700.00	800.00	(900.00)
Sign Language Interpreters	2,500.00	2,760.00	2,700.00	(60.00)
Special Needs & Accessibilities	400.00	450.00	400.00	(50.00)
Pulpit Supply	1,200.00	1,800.00	1,800.00	-
Technology Team	5,500.00	8,000.00	7,000.00	(1,000.00)
Worship Supplies	300.00	300.00	500.00	200.00
Church Decorating	750.00	750.00	750.00	-
Bank Fees	1,000.00	1,000.00	6,000.00	5,000.00
Digital Licenses & Software	1,500.00	1,500.00	2,000.00	500.00
Building Emergency Response	1,000.00	1,000.00	1,000.00	-
Subtotal - Congregational Expense	41,600.00	45,910.00	48,700.00	2,790.00
Percent of Budget	7.26%	8.05%	8.02%	

Property Expenses	2019	2020	2021	Difference
Utilities - Church	34,750.00	34,750.00	35,750.00	1,000.00
Insurance	13,000.00	12,000.00	10,000.00	(2,000.00)
Janitorial Supplies	1,000.00	1,500.00	1,200.00	(300.00)
A.D.A. Requirements	500.00	500.00	500.00	-
Elevator Maintenance	1,200.00	1,200.00	1,200.00	-
Church grounds and Maintenance	10,000.00	20,000.00	17,500.00	(2,500.00)
Janitorial Equipment	500.00	500.00	750.00	250.00
Snow Removal	5,000.00	5,000.00	5,000.00	-
Cleaning Service	10,500.00	14,300.00	14,300.00	-
Surveillance System	3,000.00	3,000.00	3,150.00	150.00
Kitchen Supplies	3,750.00	2,000.00	1,500.00	(500.00)
Lawn Service	5,600.00	7,500.00	7,500.00	-
Subtotal - Property Expenses	88,800.00	102,250.00	98,350.00	(3,900.00)

Percent of Budget 15.51% 17.94% 16.19%

Loan Payments	2019	2020	2021	
Interest	27,000.00	21,000.00	0.00	(21,000.00)
Loan Payments	0.00	0.00	28,000.00	28,000.00
Subtotal - Loan Payments	27,000.00	21,000.00	28,000.00	7,000.00

Percent of Budget 3.67% 4.91% 4.61%

Music Expense	2019	2020	2021	Difference
Accompanists	11,500.00	11,500.00	11,500.00	-
Various expenses	3,250.00	3,500.00	3,500.00	-
Choir	4,000.00	4,250.00	2,000.00	(2,250.00)

Subtotal - Music 18,750.00 19,250.00 17,000.00 (2,250.00)

Percent of Budget 3.27% 3.38% 2.80%

Education	2019	2020	2021	Difference
Adult Discipleship	600.00	600.00	300.00	(300.00)
Millennial's Ministry	500.00	500.00	250.00	(250.00)
Audio/Visual Equipment	900.00	900.00	900.00	-
Summer Of Service (VBS)	1,000.00	1,000.00	0.00	(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	0.00	0.00	750.00	750.00
Men's Ministry	500.00	0.00	0.00	-
Prayer Ministries	100.00	100.00	100.00	-
Resource Center	400.00	400.00	0.00	(400.00)
Sunday School	1,900.00	1,900.00	0.00	(1,900.00)
Teacher Training	500.00	500.00	0.00	(500.00)
Parenting Ministry	250.00	250.00	250.00	-
Nursery	300.00	300.00	500.00	200.00
Childrens Ministries	600.00	600.00	3,400.00	2,800.00
Sunday School Nursery attendants	600.00	600.00	200.00	(400.00)

Subtotal - Education 9,675.00 9,175.00 8,175.00 (1,000.00)

Percent of Budget 1.69% 1.61% 1.35%

Youth Ministries	2019	2020	2021	Difference
Youth Groups	18,500.00	10,000.00	8,000.00	(2,000.00)

Subtotal - Youth Ministries 18,500.00 10,000.00 8,000.00 (2,000.00)

Percent of Budget 3.23% 1.75% 1.32%

Employee Compensation	2019	2020	2021	Difference
Retirement/Pension	10,300.05	10,729.46	10,944.05	214.59
Education & Professional Development	959.21	996.52	1,035.06	38.54
Insurance	28,358.80	29,197.99	29,269.39	71.40
Workers Compensation	1,400.00	1,400.00	1,400.00	-
Salaries & Contract Labor	162,246.66	169,792.73	166,114.45	(3,678.28)
Wages--Hourly	51,597.09	39,594.87	81,199.45	41,604.58
Moving Expense	0.00	0.00	0.00	-
Subtotal Benefits	254,861.81	251,711.57	289,962.40	38,250.83
Percent of Budget	44.51%	44.16%	47.74%	
Total General Fund	572,622.81	570,053.57	607,332.78	37,279.21
Loan Principal	40,000.00	40,000.00	0.00	(40,000.00)
Total With Loan Principal	612,622.81	610,053.57	607,332.78	-2,720.79
Budget Increase/Decrease--Operating				6.14%
Budget Increase/Decrease--With Loan				-0.45%