

Pacific Ministry Year 2020

		FY 2019	FY 2018
Income			
	930000	896100	854910
General Fund	700000		
Rental Revenue	135050		
Missional Fund	43900		
Global Advance Fund	30000		
Other Ministry Revenue	21050		
Expense			
	930000		
	0		
Staffing	543809	58% 507673	57% 478148 56%
Salaries	457033		
Benefits	73977		
Development and Recruitment	12800		
Ministry	152000	16% 113342	14% 114841 13%
Missional Team	73900		
Youth Ministry	20900		
Groups at Pacific	17400		
Children's Ministry	15800		
Worship Ministry	13000		
Alliance Activity	7200		
Hospitality Ministry	2350		
Board of Elders	1450		
Facility	116705	13% 111765	14% 92625 11%
Utilities	53500		
Custodial	25115		
Repairs & Improvements	25190		
Safety & Security	6900		
Lawn & Garden	6000		
Administration	102486	11% 104400	13% 84796 10%
Accounting & Finance Fees	24360		
Office Equipment and Supplies	19220		
Information Technology	18690		
District Operating	17000		
Insurance	9300		
Telephone/Internet	9500		
Miscellaneous	2000		
Licenses & Memberships	2416		
Debt servicing	15000	2% 58920	7% 84500 10%
District Loan	15000		
Total Expenses	930000	896100	854910
	variance 0	0	0