					Revised Sustaina	bility Plan		
INCOME	Category	2019	2019		2020	2020		2021
		Actual	Annual Budget	Difference	Proposed	Actual	Difference	Proposed
	Weekly Offering	\$224,968	\$293,000	-\$68,032	\$216,000	\$221,259	-\$5,259	220,000
	Parking and Facility Fees	\$55,120	\$47,800	\$7,320	\$40,000	\$29,825	\$10,175	35,000
	Management Fee (housing)	\$15,000	\$13,600	\$1,400	\$24,000	\$49,135	-\$25,135	48,000
	Wills & Bequests	\$10,682	\$10,000	\$682	\$10,000	\$210	\$9,790	5,000
	Other	\$36,387	\$34,000	\$2,387	\$35,000	\$15,629	\$19,371	15,000
	Covid Wage Subsidy					\$23,492		C
	Total Income	\$342,157	\$398,400	-\$56,243	\$325,000	\$339,550	\$8,942	323,000
EXPENDITURES								
	Salaries wages & benefits	\$251,835	\$283,200	-\$31,365	\$200,000	\$205,696	-\$5,696	140,000
	Church & hall operations	\$81,582	\$88,700	-\$7,118	\$81,626	\$93,238	-\$11,612	97,000
	Other operating costs	\$50,159	\$60,400	-\$10,241	\$24,538	\$6,017	\$18,521	42,000
	Reduced expenses/ improved efficiency	\$0	-\$6,000	\$6,000	-\$1,000		-\$1,000	C
	Total Expenditures	\$383,576	\$426,300	-\$42,724	\$305,164	\$304,951	\$213	289,000
NET PROFIT (LOSS)		-\$41,419	-\$27,900	-\$13,519	\$19,836	\$34,599	\$8,729	34,000