



PROPOSED BUDGET FOR FIRST HALF OF FISCAL 2020-21

	2020	2019
Compensation	\$853,284	\$967,822
Office & Facilities Administration	\$252,207	\$326,634
Outreach	\$7,200	
Innovation	\$6,900	
Weekend Services	\$27,175	
Engagement	\$22,033	
Care	\$1,675	
Missions	\$87,500	\$96,505
Go Serve	\$19,733	\$22,271
Savings	\$67,500	\$86,739
Total	\$1,345,207	\$1,499,971