

# FELLOWSHIP OF THE ROCKIES

## 2020 and 2021 Operating Budgets

<b>CENTRAL SUPPORT</b>	<b>2020</b>	<b>2021</b>	<b>2020 vs. 2021</b>
Salaries and Benefits	\$ 272,370	\$ 254,133	\$ (18,237)
Administration and Finance	\$ 69,886	\$ 89,100	\$ 19,214
Outreach and Connection	\$ 9,680	\$ 8,200	\$ (1,480)
Communications	\$ 25,677	\$ 26,081	\$ 404
<b>TOTAL CENTRAL SUPPORT</b>	<b>\$ 377,613</b>	<b>\$ 377,514</b>	<b>\$ (99)</b>

<b>FOUNTAIN CAMPUS</b>	<b>2020</b>	<b>2021</b>	<b>2020 vs. 2021</b>
Salaries and Benefits	\$ 155,342	\$ 164,483	\$ 9,141
All Ministries	\$ 44,670	\$ 59,320	\$ 14,650
Building and Grounds	\$ 32,750	\$ 28,638	\$ (4,112)
Other Income	\$ (11,200)	\$ (12,200)	\$ (1,000)
<b>TOTAL FOUNTAIN CAMPUS</b>	<b>\$ 221,562</b>	<b>\$ 240,241</b>	<b>\$ 18,679</b>

<b>8TH STREET CAMPUS</b>	<b>2020</b>	<b>2021</b>	<b>2020 vs. 2021</b>
Salaries and Benefits	\$ 360,713	\$ 399,159	\$ 38,446
All Ministries	\$ 135,823	\$ 144,010	\$ 8,187
Building and Grounds	\$ 162,255	\$ 180,753	\$ 18,498
Other Income	\$ (41,594)	\$ (45,935)	\$ (4,341)
<b>TOTAL 8TH STREET CAMPUS</b>	<b>\$ 617,197</b>	<b>\$ 677,987</b>	<b>\$ 60,790</b>

Debt Payments	\$ 142,628	\$ 97,806	\$ (44,822)
<b>TOTAL DEBT PAYMENTS</b>	<b>\$ 142,628</b>	<b>\$ 97,806</b>	<b>\$ (44,822)</b>

<b>OPERATING BUDGET</b>	<b>\$ 1,359,000</b>	<b>\$ 1,393,548</b>	<b>\$ 34,548</b>
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