

# 2021 PROPOSED 6 MO. BUDGET



In 2021, TVC is moving its fiscal year to July 1–June 30, and as a result, we have prepared a budget for the six-month “stub” period from January–June. While our bylaws only require a formal vote on our annual operating budget, for the sake of financial transparency and accountability, we are providing a summary of the six-month stub budget for your review.

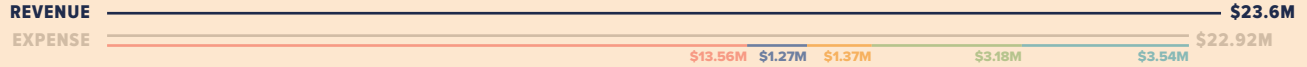
Members will be asked to affirm the proposed budget by Sunday, December 20. If you have feedback or questions, please email our Finance Director, Sam Wolfe ([swolfe@thevillagechurch.net](mailto:swolfe@thevillagechurch.net)).



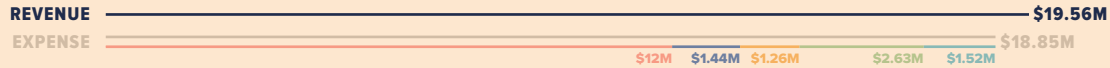
		FLOWER MOUND	SOUTHLAKE	TOTAL
<b>MINISTRY</b>	Worship, Care, Connections, Groups, Recovery and Steps, Next Gen ministries, TVC Resources, The Village Church Institute, Missions and Church Planting, etc.	\$0.99M	\$0.09M	\$1.08M
<b>MINISTRY SERVICES</b>	Operations, Facilities, Finance, Technology, Production, Communications, and Human Resources	\$1.44M	\$0.23M	\$1.67M
<b>PERSONNEL</b>	compensation and benefits for all full-time and part-time staff and interns	\$3.13M	\$0.37M	\$3.50M
<b>TOTAL</b>		\$5.56M	\$0.69M	\$6.25M

# Our Annual Numbers

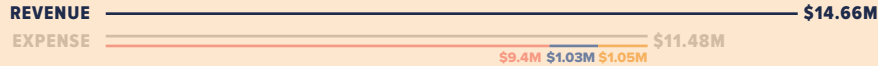
## 2018 (ACTUALS)



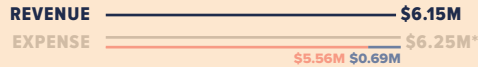
## 2019 (ACTUALS)



## 2020 (PROJECTED)



## 2021 JAN 1-JUNE 30 (BUDGETED)



- TOTAL REVENUE
- FLOWER MOUND
- SOUTHLAKE
- FORT WORTH
- DALLAS
- PLANO

\*Expenses are budgeted slightly higher than revenue for the first six months of 2021 because contributions always peak at the end of the year.