



**HARMONY™**  
*Many Voices. One Mission.*

Approved 2021 Budget

	2021	
	Budget	%
<b>Income</b>		
Contributions	\$ 20,000	85%
Memberships	3,000	13%
Grants	500	2%
<b>Total income</b>	<b>23,500</b>	<b>100%</b>
<b>Expenses</b>		
<b>Advocacy</b>		
Temple planting project	1,500	
Graceland Spectacular	750	
World Conference (next held in 2022)		
Pride (resume support after COVID)		
<b>Total advocacy</b>	<b>2,250</b>	<b>9%</b>
<b>Education</b>		
Congregational support		
Congr. Welcoming & Affirming program		
Facilitator training	2,250	
Member support		
Retreat		
Retreat expenses	3,000	
Less: registration fees	(3,000)	
CofC policy-writing support	750	
Conferences/speaker series		
Guest speakers	5,000	
Less: non-member registration fees	(750)	
<b>Total education</b>	<b>7,250</b>	<b>28%</b>
<b>Resources</b>	<b>3,000</b>	
Pride in a box (member resources)		
Congregational resources		
Campground/event resources		
Sacrament support		
<b>Total resources</b>	<b>3,000</b>	<b>11%</b>
<b>Connection, communication and worship</b>		
Sacred Pause (costs included in software & technology, below)		
Marketing and communications	500	
Meals and entertainment	250	
Board retreat	1,000	
<b>Total connection, communication and worship</b>	<b>1,750</b>	<b>7%</b>
<b>Administrative support</b>		
Audit fees	4,500	
Legal fees	3,000	
Insurance	2,100	
Office supplies	250	
Postage and PO box	250	
Bank and payment processing fees	200	
Other	200	
Software and technology	1,500	
<b>Total administrative support</b>	<b>12,000</b>	<b>46%</b>
<b>Total expenses</b>	<b>26,250</b>	<b>100%</b>
<b>Net increase (decrease) in cash</b>	<b>\$ (2,750)</b>	