

2022 PROPOSED CONGREGATIONAL BUDGET

						2022 Budget	2021 Budget
ADMINISTRATION							
	Total Bank Charge					\$ 6,800.00	\$ 6,800.00
	Church Security					\$ 1,200.00	\$ 1,200.00
	Total Staff Expense Accounts					\$ 1,600.00	\$ 1,600.00
	Guest Speaker					\$ 1,000.00	\$ 1,000.00
	Leadership Development					\$ 500.00	\$ 500.00
	Legal					\$ 500.00	\$ 500.00
	Misc					\$ 3,000.00	\$ 3,000.00
	Monthly Supplies					\$ 6,000.00	\$ 6,000.00
	Office Supplies/Equipment					\$ 9,000.00	\$ 9,000.00
	Subscriptions/Licenses					\$ 2,700.00	\$ 2,700.00
	Payroll Expenses					\$ 24,800.00	\$ 24,800.00
	Total Retirement/Health/Disabil. Bene					\$ 36,000.00	\$ 36,000.00
	Total Tax					\$ 1,200.00	\$ 1,200.00
Total ADMINISTRATION						\$ 94,300.00	\$ 94,300.00
FACILITIES							
	Build/Grounds Maint					\$ 19,000.00	\$ 19,000.00
	Capital Equipment Replacement					\$ 12,000.00	\$ 12,000.00
	Custodial fees					\$ 12,000.00	\$ 12,000.00
	Electric					\$ 20,000.00	\$ 20,000.00
	Gas					\$ 5,000.00	\$ 5,000.00
	HVAC					\$ 2,000.00	\$ 2,000.00
	Insurance					\$ 5,800.00	\$ 5,800.00
	Building fund					\$ 24,000.00	\$ 24,000.00
	North Property Management					\$ 5,000.00	\$ 5,000.00
	Telephone/Internet					\$ 3,000.00	\$ 3,000.00
	Water/Garbage					\$ 6,000.00	\$ 6,000.00
Total FACILITIES						\$ 113,800.00	\$ 113,800.00
MINISTRIES							
	Men's Ministry					\$ 1,000.00	\$ 1,000.00
	Women's Ministry					\$ 1,000.00	\$ 1,000.00
	Community Groups					\$ 2,000.00	\$ 1,000.00
	Marriage Mentoring					\$ 800.00	\$ 800.00
	Children Ministries					\$ 4,000.00	\$ 4,000.00
	Deacons Fund					\$ 2,400.00	\$ 2,400.00
	Celebrations (Church potlucks, etc.)					\$ 1,800.00	\$ 1,800.00
	Prayer Ministry					\$ 500.00	\$ 500.00
	Student Ministry					\$ 7,000.00	\$ 7,000.00
	Volunteer Appreciation					\$ 500.00	\$ 500.00
	Worship Ministry					\$ 8,000.00	\$ 8,000.00
Total MINISTRIES						\$ 29,000.00	\$ 28,000.00

						2022 Budget	2021 Budget
MISSIONS							
	Local Outreach/Church Planting						
		J17 Ministries				\$ 1,200.00	\$ 1,200.00
		EFCA - Fair Share				\$ 1,200.00	\$ 1,200.00
		Church Planting (Comunidad Vida)				\$ 2,400.00	\$ 2,400.00
		Church Planting (Way Family Church-Barrios)				\$ 1,200.00	\$ 1,200.00
		Erik Hite Foundation				\$ 1,200.00	\$ 1,200.00
		Hands of Hope				\$ 600.00	\$ 600.00
		Answers for Life				\$ 1,200.00	\$ 1,200.00
		Secrist				\$ 2,400.00	\$ 2,400.00
		Pathways				\$ 2,400.00	\$ 2,400.00
	Total Local Outreach/Church Planting					\$ 13,800.00	\$ 13,800.00
	World Outreach						
		Buckert				\$ 3,400.00	\$ 3,400.00
		Hines Ugandan Ministries				\$ 1,200.00	\$ 1,200.00
		Immanuel Indian Mission				\$ 1,000.00	\$ 1,000.00
	Total World Outreach					\$ 5,600.00	\$ 5,600.00
	Total MISSIONS					\$ 19,400.00	\$ 19,400.00
PAYROLL							
		Total Full-Time Staff				\$ 131,212.00	\$ 143,000.00
		Total Part Time Staff				\$ 83,528.00	\$ 60,000.00
	Total Payroll					\$ 214,740.00	\$ 203,000.00
	Total budget for 2021					\$ 471,240.00	\$ 458,500.00