

2022 BUDGET ACCOUNTS	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Budget	Ministry Area
Benevolence	\$12,000	\$12,000	\$13,000	\$13,000	\$13,000	Sharing
Christian Education	\$1,578	\$1,881	\$739	\$441	\$950	Learning
Custodial	\$18,000	\$18,550	\$19,100	\$19,700	\$20,280	Property
Evangelism	\$211	\$128	\$0	\$500	\$500	Sharing
Fellowship	\$1,458	\$1,011	\$149	\$51	\$250	Sharing
Human Resources/Office	\$9,119	\$7,917	\$8,859	\$8,409	\$8,500	Congregational Support
Insurance	\$5,269	\$5,282	\$7,012	\$4,919	\$5,500	Property
Interiors/Memorials	\$726	\$737	\$469	\$449	\$500	Property
Lay Attendance	\$0	\$450	\$0	\$0	\$0	Learning
Major Improvements & Renovations	\$28,272	\$14,880	\$1,403	\$0	\$0	Property
Pastor Ministry Expenses	\$2,284	\$2,347	\$260	\$2,171	\$5,000	Staff
Pension/Medical/Dental	\$12,911	\$13,111	\$13,547	\$24,079	\$37,395	Staff
Postage	\$82	\$0	\$533	\$216	\$200	Congregational Support
Property	\$15,787	\$15,850	\$7,804	\$10,380	\$10,000	Property
Salaries	\$105,387	\$117,003	\$126,103	\$124,373	\$124,025	Staff
Outreach Ministry	\$200	\$200	\$200	\$59	\$200	Sharing
Social Security	\$4,668	\$5,336	\$5,520	\$4,737	\$4,850	Staff
Stephen Ministry	\$0	\$403	\$57	\$0	\$2,650	Sharing
Stewardship	\$345	\$346	\$317	\$314	\$300	Sharing
Supply Pastor/organist	\$1,450	\$300	\$0	\$1,800	\$1,600	Staff
Utilities	\$22,737	\$22,789	\$21,858	\$20,719	\$21,900	Property
Worship & Music	\$5,471	\$4,510	\$4,485	\$5,344	\$5,000	W&M
Youth	\$163	\$46	\$0	\$56	\$100	Learning
Storm Water Fee	\$2,333	\$2,284	\$2,352	\$1,764	\$2,300	Property
Call Process Reserve	\$0	\$0	\$0	\$9,888	\$0	Staff
Total	\$250,451	\$247,361	\$233,767	\$253,369	\$265,000	
Property	\$93,124	\$80,372	\$59,998	\$57,931	\$60,480	
Staff	\$126,700	\$138,097	\$145,430	\$167,048	\$172,870	
Learning	\$1,741	\$2,377	\$739	\$497	\$1,050	
Sharing	\$14,214	\$14,088	\$13,723	\$13,924	\$16,900	
W&M	\$5,471	\$4,510	\$4,485	\$5,344	\$5,000	
Congregational Support	\$9,201	\$7,917	\$9,392	\$8,625	\$8,700	

NOTE: BUDGET EXCLUDES FUNDING FROM SPECIAL ACCOUNTS, SPECIAL APPEALS & EVENT SELF FUNDING

Examples: Special Benevolence, Youth Events, Lent Challenge, Rise Against Hunger, Fellowship Events, Outreach, etc.