

Proposed 2022 Budget

	BUDGET 2021	Actual Nov 2021	BUDGET 2022
INCOME:			
Shared Mission Support	\$ 150,000.00	\$ 119,952.00	\$125,000.00
Designated Mission Presbytery	\$ 50,000.00	\$ 63,791.00	\$75,000.00
Total Mission Income	\$ 200,000.00	\$ 183,743.00	\$200,000.00
Per Capita Giving**	\$ 225,000.00	\$ 190,401.00	\$230,909.00
Investment Income			\$0.00
Anticipated Grant Income			\$26,000.00
Other			\$100.00
TOTAL INCOME	\$ 425,000.00	\$ 374,144.00	\$457,009.00
EXPENSES:			
G.A. Shared Support (20%)	\$ 30,000.00	\$ 21,547.00	\$25,000.00
Synod Shared Support (0%)			
Per Capita to GA	\$ 85,427.00	\$ 81,246.00	\$85,427.00
Per Capita to Synod	\$ 22,831.00	\$ 21,714.00	\$22,831.00
Personnel	\$ 188,261.00	\$ 157,280.00	\$199,519.00
Transformational Initiatives	\$ 21,000.00	\$ 13,701.00	\$44,000.00
PneuMatrix 20,000			
Technology Upgrades 5,000			
Family/Intergenerational Collaborative Ministries 500			
Experimental Staffing Model 18,500			
Committees:	\$ 16,000.00	\$ 11,617.00	\$15,500.00
Other expenses:			
Office Operations	\$ 13,500.00	\$ 13,120.00	\$14,261.00
Rent and Utilities	\$ 14,100.00	\$ 14,160.00	\$15,305.00
Miscellaneous			
subtotal	\$ 391,119.00	\$ 334,385.00	\$288,585.00
Camp Krislund	\$ 35,000.00	\$ 35,000.00	\$35,000.00
TOTAL EXPENSES	\$ 426,119.00	\$ 369,385.00	\$ 456,843.00
Surplus/ -Deficit	-\$ 1,119.00	\$ 4,759.00	\$ 166.00