

2022 Proposed Budget

	2021 Proposed	2021 Actual YTD	Over/Under 2021 Budget	2022 Proposed
INCOME				
Envelopes	186,846	147,864	(38,982)	173,500
Loose Offerings	5,000	16,049	11,049	12,000
Total Sunday Offerings	191,846	163,913	(27,933)	185,500
All Other Income				
Radio & Telecast Fund	5,000	650	(4,350)	4,000
Lenten Offerings	2,000	748	(1,252)	2,000
Thanksgiving Envelopes	500	-	(500)	500
Christmas Envelopes	5,000	-	(5,000)	4,000
Miscellaneous	1,500	2,912	1,412	3,000
Total All Other Income	14,000	4,310	(9,690)	13,500
TOTAL INCOME	205,846	168,222	(37,624)	199,000
EXPENSES				
WORLD MISSION				
Benevolence	19,000	14,491	(4,509)	19,000
Special Offerings/Gifts		1,627	1,627	
Fosston Ministerium	1,000	-	(1,000)	602
TOTAL WORLD MISSION	20,000	16,118	(3,882)	19,602
PASTORAL MINISTRY				
Pastor				
Salary	41,200	33,367	(7,833)	42,500
Housing Allowance	-	4,400	4,400	
Social Security Allowance	3,308	3,032	(276)	3,393
Retirement	3,708	4,850	1,142	3,825
Mileage	4,000	1,399	(2,601)	2,500
Conference/Retreat Expense	1,000	35	(965)	1,000
Continuing Education	1,000	321	(680)	1,000
Cell Phone	360	210	(150)	360
Business Expense	200	50	(150)	200
Total Pastor	54,776	47,663	(7,113)	54,778
Visitation				
Visitation Minister Salary	2,500	-	(2,500)	2,000
Mileage	900	-	(900)	900
Total Visitation Minister	3,400	-	(3,400)	2,900
TOTAL PASTORAL MINISTRY	58,176	47,663	(10,513)	57,678

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PAYROLL				
Office Manager Salary	30,000	7,050	(22,950)	
Administrative Assistant	-	3,283	3,283	19,000
Custodian Salary	22,150	20,304	(1,846)	22,800
Youth Director	5,100	4,675	(425)	5,000
Financial Secretary		2,000	2,000	2,400
Organists/Choir Director	4,700	2,655	(2,045)	4,500
Audio/Visual	5,200	4,800	(400)	5,200
Payroll Taxes	5,200	3,427	(1,773)	5,000
TOTAL PAYROLL	72,350	48,193	(24,157)	63,900
WORSHIP & SERVICE				
Guest Preacher	1,000	740	(260)	1,000
Conference Delegate Expense	1,000		(1,000)	1,000
Office Supplies	5,000	4,361	(639)	5,000
Office Equipment	4,000	5,691	1,691	5,000
Sunday School	750	135	(615)	750
Friday School	750	-	(750)	750
Confirmation	250	372	122	250
Vacation Bible School	750	412	(338)	750
Choir Music	500	10	(490)	500
Radio	5,000	4,438	(562)	5,000
Television	4,500	2,675	(1,825)	4,000
Worship	2,000	2,705	705	2,500
Miscellaneous	1,000	826	(174)	1,000
TOTAL WORSHIP & SERVICE	26,500	22,365	(4,135)	27,500
CHURCH EXPENSES				
Utilities & Fuel	5,500	4,490	(1,010)	5,500
Telephone	2,500	2,351	(149)	2,500
Solid Waste/Ambulance	160	230	70	160
Maintenance & Supplies	4,000	7,377	3,377	4,000
Hope Church Insurance	7,000	5,519	(1,482)	8,000
Workers' Comp	1,500	1,134	(366)	1,500
Church Repairs - Roof	-	4,402	4,402	
Hope Miscellaneous	1,000	3,913	2,913	1,500
TOTAL CHURCH EXPENSES	21,660	29,416	7,756	23,160
PARSONAGE EXPENSES				
Utilities & Fuel	4,500	3,505	(995)	4,500
Parsonage Upkeep	2,500	578	(1,922)	2,000
Special Assessment	-	574	574	500
Solid Waste/Ambulance	160	190	30	160
TOTAL PARSONAGE EXPENSES	7,160	4,847	(2,313)	7,160
TOTAL EXPENSE	205,846	168,603	(37,243)	199,000
NET INCOME	-	(380)		-