

Pahrump Community Church 2022 Annual Operating Document

Part I. General Statement

A. Implementation

This report will be submitted for approval by a vote of the membership at the December 2021 Church Matters Business Meeting. Upon approval, this *2022 Annual Operating Document* will go into effect immediately. The attached operating budget shall serve as the budget for all church departments and other church operating expenditures. The Church Treasurer shall maintain operating balances as offerings are received and expenditures are recorded. Amendments to this *2022 Operating Budget* may be made only in accordance with the Church By-Laws, Article III, Section 6.

B. Oversight

The PCC Church Boards shall oversee the implementation of the *2022 Annual Operating Document*, consider suggestions for amendments, review comments, and present recommendations for change to the voting membership.

Part II. Operational Goals and Objectives

A. Maintenance.

1. Support existing ministries.
2. Evaluate existing ministries.
3. Continue faithfully in ongoing outreach, education, shepherding, evangelism, and financial stewardship ventures.

B. Short Term (2022) Goals.

1. Find and place a pastoral staff member to replace our outgoing Associate Pastor.
2. Complete formation of, and officially adopt a biblical philosophy of ministry for PCC.
3. Compile and implement a ministry/leadership training system.
4. Upgrade the church campus through:
 - a. A shade structure for west entry.
 - b. Improve fixed lighting for the playgrounds.
5. Continue to develop an up-to-date and accessible church directory.

C. Long Term Objectives.

1. Train and utilize new church leaders.
2. Maintain and upgrade facilities as needed.
3. Evaluate the need for adding additional staff.

Part III. 2022 Operating Budget

GENERAL EXPENSES		\$73,936
50010 Advertising		1,000
50020 Alarm Monitoring		5,100
50030 Bank Service Charge		250
50040 Business Licenses & Permits		250
50050 Accounting Services		3,000
50060 Security Investigations		1,000
50070 Facility Maintenance Contract		63,336
UTILITIES		\$59,050
50080 Electricity (& WIFI)		38,000
50090 Telephone		7,000
50100 Sewer/Water		7,750
50110 Waste Disposal		4,000
50120 Pest Control		2,300
OFFICE EXPENSES		\$25,100
51010 Office Supplies/Postage/Paper		5,000
51020 Kitchen/Event Supplies		2,000
51030 Decorations		500
51040 Copy Machine Lease		13,000
51050 Per copy cost/supplies		0
51060 SK Costs		900
51070 Vanco E Giving		2,800
51080 Telecast Support (Vimeo)		900

PAYROLL EXPENSES	\$172,032
52020 Pastor Salary	76,524
52030 Associate Pastor Salary	47,484
52040 Office Assistant Salary	33,264
52051 Payroll Taxes	3,000
52010 Pastor - Retirement Plan	840
53020 Pastor Expenses	5,000
53040 Associate Pastor - Retirement	420
53050 Associate Pastor - Expenses	2,000
53060 Pastor Conference/Meeting	2,000
53070 Prayer and Planning Retreat	1,500
INSURANCE	\$31,520
53030 VM Health Insurance (Pastor)	11,520
54010 Church Liability Insurance	20,000
54020 Work Comp Insurance	
REPAIR & MAINTENANCE	\$15,000
55020 Audio/Visual	1,000
55030 Custodian Cleaning Supplies	5,000
55050 Alarm Security Tech Services	5,000
55060 Maintenance	4,000
SOCIAL EVENTS	\$2,900
56010 Social Events	1,000
56020 Family Festival	500
56030 Funerals/Weddings	1,000
56040 Coffee	400

CHRISTIAN EDUCATION	\$8,450
60010 Children's Church	850
60020 Library	100
60030 Sunday School	750
60040 Vacation Bible School	1,500
60050 Training (Elder/Deacon Training)	250
60090 Awana (General)	5,000
60100 Youth Group	
CHRISTIAN MINISTRY	\$11,000
60120 Nursery Ministry	200
60130 Shepherding/Ushering	4,000
60140 Music Ministry	1,850
60150 Visitation	500
60160 Women's Evening Bible Study (WEBS)	300
60170 Men's Evening Bible Study	100
60180 Meals Ministry	100
60190 Women At Prayer (WAP)	450
60200 Women's Retreat	200
60220 Video Ministry CVLI License	300
60230 RightNow Media	2,000
60240 Other Ministry Support	750
60250 Samaritan's Purse (Operation Christmas Child)	250

MISSION SUPPORT	\$42,520
61020 VM (Klontz)	3,120
61030 Navigators (Kotecki)	3,120
61040 InterVarsity (Young)	3,120
61050 Go Fund missionaries (Cartmills)	3,600
61060 VM (Corona)	3,120
61070 CEF (Child Evangelism Fellowship)	3,120
61080 VM (Shields)	3,120
61090 Navigators (Agre)	3,600
61100 AWANA (Jeff Gilpin)	3,120
61110 First Choice Pregnancy Center	3,120
61120 Global Hope Network Intl.(Piersalls)	3,120
61130 YWAM (Ben Wichael)	3,120
61140 VM (C Walker)	3,120
60215 Pahrump Good News Clubs (7 Months)	1,000
TOTAL BUDGET (Excluding VM %)	\$441,508

Weekly Need Excluding VM Donation: 8,491

PROJECTED EXPENDITURE	\$44,151
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61010 VM Donations (10%) [Estimated] 44,151

TOTAL BUDGET (Including VM %)	\$485,659
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Weekly Need Including VM Donation: 9,340