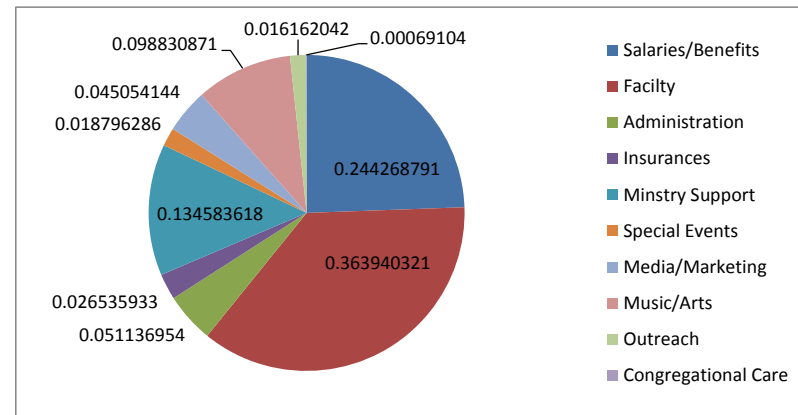


I. Salaries & Benefits		2022 Projections		%		2022	
75010 · Administrative Salaries	\$	314,920.00	Salaries/Benefits	24%	\$	441,850.00	
75013 · Employee Health Insurance	\$	15,000.00	Facilty	36%	\$	658,320.00	
75015 · Pastor 401K	\$	18,000.00	Administration	5%	\$	92,500.00	
75016 401K Employee Match	\$	8,000.00	Insurances	3%	\$	48,000.00	
75017 · Payroll Taxes (Church Share Only)	\$	27,430.00	Minstry Support	13%	\$	243,444.00	
70033 · Payroll Admin Fee	\$	3,000.00	Special Events	2%	\$	34,000.00	
70334 Pastor Travel	\$	3,500.00	Media/Marketing	5%	\$	81,497.00	
75018 · Widow Pension	\$	52,000.00	Music/Arts	10%	\$	178,772.00	
			Outreach	2%	\$	29,235.00	
			Congregational Care	0%	\$	1,250.00	

II. Facility

72009 Mortgage	\$	456,000.00
72010 · Building Maintenance	\$	35,000.00
70027 · Storage Fees	\$	6,000.00
72015 · Utilities/Water	\$	25,000.00
72020 · Sis Diamond Lights	\$	8,000.00
70029 · Telephone and Communications	\$	30,000.00
72018 · Grounds Maintenance	\$	24,720.00
70025 · Security	\$	28,000.00
72012 · Equipment Rental (Lift for Lighting)	\$	2,000.00
72018 Janitorial Contractor	\$	21,600.00
72019 · Janitorial Supplies	\$	7,000.00
72020 Facility Manager	\$	15,000.00
72021 New Property Purchase	\$	-

TOTAL BUDGET: \$ 1,808,868.00



III. General Administration:

70022 · Printing and Copying (Rebranding 100)	\$	7,000.00
70018 · Office Supplies	\$	10,000.00
70024 · Returned Checks	\$	2,000.00
73014 · Debit Card/Internet Use Expense	\$	20,000.00

73011 Line of Credit Expense	\$	-
73010 · Bank Deposits Service Fees	\$	3,000.00
70015 · Legal Fees	\$	1,500.00
75022 Accountant For Mortgage	\$	4,000.00
70021 · Postage	\$	1,500.00
70028 · Taxes and Licenses Property	\$	1,000.00
70026 · Software Expense	\$	3,000.00
72011 · Computer Repair/Purchase	\$	5,000.00
72017 Vehicle Repair	\$	5,000.00
70014 · Gas for Bus	\$	2,500.00
70031 · Web Hosting Charge/Web Master	\$	12,000.00
70012 Assoc/Convention Dues	\$	5,000.00
70017 · ICARE	\$	3,000.00

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1770

71011 · Church Love Offering (Visiting)	\$	1,500.00
71013 · Honorariums (Guest Pastors)	\$	3,500.00
71014 · Sunday School/Books	\$	2,000.00
71015 · Purchase of New Bus	\$	-

IV. Insurances:

72013 · Property Insurance	\$	30,000.00
72016 · Vehicle Insurance	\$	15,000.00
75019 · Workers Compensation Insurance	\$	3,000.00

V. Ministry Support Division:

73015 · Grant Writer	\$	4,200.00
74011 · APEL Health Services	\$	12,000.00
74012 · Bishops Walk	\$	-
74016 · Repass Expenses	\$	3,000.00
74026 · Summer Camp	\$	52,800.00
74028 · Vacation Bible Study	\$	-
74009 · Youth Center	\$	-
74029 · Youth Ministry	\$	2,000.00
74031 · Hour of Power	\$	-
74032 · Grief Ministry	\$	500.00
74033 · Pastoral care	\$	-
74034 · Womens Conference	\$	-
74034 · Mens Conference/Man Cave	\$	300.00
74035 · Ministry Support Team	\$	54,200.00
74036 · After School Program	\$	114,444.00

VI. Special Events Division:

74014 · Family and Friends Day	\$	10,000.00
74012 · Pastor Anniversary	\$	5,000.00
74013 · Church Anniversary 102/103	\$	5,000.00
74024 · Scholarship Fund/Banquet	\$	7,000.00
74037 · Fellowships	\$	3,000.00
74039 · Back2School	\$	1,000.00
74040 · October Fest	\$	3,000.00

VII. Media & Marketing

75023 · Audio/Visual Equip Lease	\$	12,638.00
75024 · TV/Radio Advertising	\$	-
75205 · Voice Overs	\$	7,200.00
75206 · Media Support Team	\$	61,659.00

VIII. Music & Arts

74021 · Equipment Purchase	\$	4,000.00
74022 · Equipment Repair	\$	2,000.00
74009 · Christmas Production	\$	2,500.00
74010 · Music Support Team	\$	170,272.00

IX. Outreach Division

74033	Outreach/Evangelism	\$	2,000.00
74018	Home/Foreign Missions/Feeding	\$	10,000.00
74007	Prison Ministry	\$	-
74034	Seniors Saints	\$	1,000.00
74035	Clothes Closet	\$	500.00
74036	Outreach Support Staff	\$	15,735.00

X. Congregational Care Division

74036	Ushers	\$	250.00
74037	Communion	\$	500.00
74038	Nurses	\$	500.00

Total Budget: \$ 1,808,868.00

