

	2021 BUDGET	2022 BUDGET		2021 BUDGET	2022 BUDGET
REVENUE					
Budget Giving	327,600	335,452			
Calvary FM	3,000	6,000			
TOTAL REVENUE	330,600	341,452			
EXPENSES					
PERSONNEL			Custodial	12,480	9,000
Lead Pastor	60,000	62,000	Custodial Supplies	2,400	1,200
Associate Pastor	17,630	27,110	Total Properties	126,720	119,448
Administrative Assistant	15,600	4,680			
Children and Youth Director	23,400	41,600	WORSHIP		
Business Manager	4,800	4,800			
Facilities Manager	6,370	3,000	Worship Supplies	5,000	5,000
Lead Pastor Expense Account	1,845	1,500	TOTAL WORSHIP	5,000	5,000
Pension	11,340	12,030			
FICA	3,900	3,510	OUTREACH		
Workers' Compensation	800	180			
Personnel Insurance	944	944	Missions	12,000	12,000
Staff Stipends for Insurance	2,000	3,000	TOTAL OUTREACH	12,000	12,000
Professional Development	4,000	3,000			
Mortgage Principle	15,000	15,000	MINISTRY		
Total Personnel	167,629	182,854	Camp Promotion	500	500
			Children's Ministries	1,500	1,500
OFFICE EXPENSES			Youth Ministry	1,000	1,700
Office - General	10,000	9,000	Young Adult		1,400
Payroll Services	1,650	1,050	Educational Initiatives	100	1,000
Postage	1,000	700	TOTAL MINISTRY	3,100	6,100
Flowers/Memorials	500	500			
Total Office Expenses	13,150	11,250	DISCIPLESHIP		
PROPERTIES			Annual Retreat	1	1,000
820 Consumers (Gas)	5,075	5,975	Curriculum	2,000	2,000
820 BWL (Electric/Water)	6,175	5,275			
Trash Removal	1,675	1,675	TOTAL DISCIPLESHIP	2,001	3,000
Lawn Care	3,200	1,500			
820 Property Mortgage	36,352	36,352	FELLOWSHIP		
Conference Allocations	20,747	20,805			
Maintenance	7,500	7,500	Social Fund	1,000	1,800
828 Consumers Energy(gas)	7,390	8,590	TOTAL FELLOWSHIP	1,000	1,800
828 BWL (Electric/Water)	9,000	7,800			
Telephone	6,600	6,350			
Transportation	3,190	2,490	TOTAL BUDGET EXPENSES	330,600	341,452
Snow Removal	4,936	4,936			
			Budget offering per week need	\$6,300	\$6,451
New line item	Decrease	Increase			