

# Annual Meeting – January 30, 2022

## Proposed 2022 Budget with Comparison and Difference

	2022	2021	Difference
<b>Income</b>			
Identified Giving-Pledged/unpledged/Simply Giving	538,665	562,409	-23,744
Anonymous Giving	2,500	4,568	-2,068
Festival Offerings-Thanksgiving/Advent/Christmas Eve & Day	7,050	3,175	+3,875
Congregational Challenge	0	10,310	-10,310
Rental Income	54,996	50,761	+4,235
Rummage Sale	0	0	0
Community Assistance Side Aisle Giving	13,800	13,800	0
<b>Total Income</b>	<b>617,011</b>	<b>645,023</b>	<b>-28,012</b>
<b>Expenses</b>			
Embrace - Welcoming & New Member	0	0	0
Engage - Community Benevolence Dollars, Synod & ELCA			
Benevolence, Synod Assembly	22,070	22,870	-800
Enhance - Care Team, Quilt Shipping, Community Meal, Foodbank, Mission Sunday	13,130	12880	250
Explore - Education (youth & adult), AOB, VBS, Faithwalk, Messiah Midweek, Wednesday, Library	4,650	4650	0
Hospitality - Coffee, Food, Safety	475	950	-475
Compensation and Benefits - Staff Salary, Benefits	287,941	284,048	3,893
Ministry Staff Support			
Continuing education, mileage reimbursement, Staff training	5,324	3,975	1,349
Mortgage - Principal and interest	190,548	190,548	0
Operations - Insurance, Telephone/internet, website, IT support, copier, computer maintenance and upgrade, Office supplies	43,780	47,160	-3,380
Property Expenses - General Maintenance, Utilities, Custodial, Landscaping, Reserves for Capex funding, Kitchen maintenance	79,175	76,926	2,249
Stewardship of Life Together - Council Retreat, Vision/Mission	1,300	990	310
Worship Expenses - Altar flowers, Eucharistic supplies, Music/Choir supplies & copyrights, Devotional books, Guest musicians, Instrument maintenance	7,150	6130	1,020
<b>Total Expenses</b>	<b>655,543</b>	<b>651,127</b>	<b>4,416</b>
<b>Total Income</b>	<b>617,011</b>	<b>645,023</b>	
<b>Difference</b>	<b>-38,532</b>	<b>-6,104</b>	
<b>Authorized Budget Carryover</b>	<b>38,532</b>	<b>6,104</b>	