

Fiscal Year 2021-22 Budget

Congregational Meeting – June 27, 2021

FY2020-21 Financial Performance

By Area of Ministry

	F2020-21		B/(W) vs Bgt	
	Bgt	Fcst	Amount	%
Income				
Contributions	456,875	436,552	(20,323)	-4.4%
Other Income	90,614	95,413	4,799	5.3%
Total Income	547,489	531,965	(15,524)	-2.8%
Expense				
Administrative	27,090	31,414	(4,324)	-16.0%
Benevolence/Outreach	49,869	52,351	(2,482)	-5.0%
Building & Property	45,400	42,210	3,190	7.0%
Community Life	4,100	872	3,228	78.7%
Faith Formation	6,550	3,911	2,639	40.3%
Personnel	403,205	375,410	27,795	6.9%
Stewardship	1,000	280	720	72.0%
Worship and Music	9,769	9,114	655	6.7%
Total Expense	546,982	515,561	31,421	5.7%
Net	507	16,404	15,897	

FY2020-21 Financial Performance

By Budget Midline

	FY2020-21		B/(W) vs Bgt	
	Bgt	Fcst	Amount	%
Income				
Contributions	456,875	436,552	(20,323)	-4.4%
Other Income	90,614	95,413	4,799	5.3%
Total Income	547,489	531,965	(15,524)	-2.8%
Expense				
Admin	60,699	62,055	(1,356)	-2.2%
Facility	76,118	70,810	5,308	7.0%
Faith Formation	111,975	102,069	9,906	8.8%
Benevolence/Outreach	151,331	143,873	7,458	4.9%
Worship and Music	146,859	136,754	10,105	6.9%
Total Expense	546,982	515,561	31,421	5.7%
Net	507	16,404	15,897	

FY2021-22 Budget Summary

By Area of Ministry

	FY2020-21		F2021-22	B/(W) vs Prior Bgt	
	Bgt	Fcst		Amount	%
Income					
Contributions	456,875	436,552	473,875	17,000	3.7%
Other Income	90,614	95,413	107,699	17,085	18.9%
Total Income	547,489	531,965	581,574	34,085	6.2%
Expense					
Admin	60,699	62,055	65,972	(5,273)	8.7%
Facility	76,118	70,810	87,387	(11,269)	14.8%
Faith Formation	111,975	102,069	116,949	(4,974)	4.4%
Benevolence/Outreach	151,331	143,873	158,224	(6,893)	4.6%
Worship and Music	146,859	136,754	152,607	(5,748)	3.9%
Total Expense	546,982	515,561	581,139	(34,157)	6.2%
Net	507	16,404	435		

FY2021-22 Budget Summary

By Budget Midline

	F2020-21		F2021-22	B/(W) vs Prior Bgt	
	Bgt	Fcst		Amount	%
Income					
Contributions	456,875	436,552	473,875	17,000	3.7%
Other Income	90,614	95,413	107,699	17,085	18.9%
Total Income	547,489	531,965	581,574	34,085	6.2%
Expense					
Administrative	27,090	31,414	31,050	(3,960)	14.6%
Benevolence/Outreach	49,869	52,351	51,569	(1,700)	3.4%
Building & Property	45,400	42,210	55,220	(9,820)	21.6%
Community Life	4,100	872	4,700	(600)	14.6%
Faith Formation	6,550	3,911	6,550	0	0.0%
Personnel	403,205	375,410	422,225	(19,020)	4.7%
Stewardship	1,000	280	775	225	-22.5%
Worship and Music	9,769	9,114	9,050	719	-7.4%
Total Expense	546,982	515,561	581,139	(34,157)	6.2%
Net	507	16,404			