

**CHRIST CHURCH ANGLICAN
2022 BUDGET AND 2021 ACTUAL
SUMMARY**

	2022 BUDGET	2021 ACTUAL	2022 BUDGET VS 2021 ACTUAL
INCOME			
Total Pledge Receipts	\$2,360,000	\$2,167,332	\$192,668
Total Other Income	<u>165,000</u>	<u>132,771</u>	<u>32,229</u>
Total Income	2,525,000	2,300,103	224,897
EXPENSES			
<i>Staff Related Expenses</i>			
Salaries and Payroll Expenses	1,006,700	922,371	84,329
Employee Benefits	<u>304,700</u>	<u>246,955</u>	<u>57,745</u>
<i>Subtotal</i>	1,311,400	1,169,326	142,074
<i>Ministry Expenses</i>			
Youth Ministry Programs	33,515	31,927	1,588
Pastoral Care	14,135	3,967	10,168
Music & Worship	53,955	44,280	9,675
Clergy	4,200	4,200	0
Adult Discipleship	4,790	6,105	(1,315)
Outreach	207,287	183,057	24,230
Parish/Staff Development	<u>60,047</u>	<u>30,427</u>	<u>29,620</u>
<i>Subtotal</i>	377,929	303,963	73,966
<i>CC Mission Expenses</i>			
Salaries and Payroll Expenses	179,500	142,734	36,766
Youth Ministry Programs	14,140	6,209	7,931
Music & Worship	11,020	6,557	4,463
Adult Discipleship	6,510	1,824	4,686
Outreach	7,950	6,567	1,383
Parish/Staff Development	9,420	4,829	4,591
Rent & Utilites	147,609	131,666	15,943
Miscellaneous	<u>14,400</u>	<u>5,084</u>	<u>9,316</u>
<i>Subtotal</i>	390,549	305,470	85,079
<i>Operating Expenses</i>			
Administration & Finance	140,156	135,370	4,786
Property & Utilities	276,466	271,905	4,561
Miscellaneous	11,800	102,812	(91,012)
Capital Expenditures	<u>16,700</u>	<u>11,257</u>	<u>5,443</u>
<i>Subtotal</i>	<u>445,122</u>	<u>521,344</u>	<u>(76,222)</u>
Total Expenses	<u>2,525,000</u>	<u>2,300,103</u>	<u>224,897</u>
NET	<u>0</u>	<u>0</u>	<u>0</u>
TEMPORARILY RESTRICTED FUNDS			
Temporarily Restricted Revenues	0	842,678	(842,678)
Temp Restricted Assets Released	<u>89,000</u>	<u>562,683</u>	<u>(473,683)</u>
Net Other Income	(89,000)	279,995	(368,995)
NET	(\$89,000)	\$279,995	(\$368,995)