

****DRAFT** Fiscal Year 2022 Budget (July 1, 2021- June 30, 2022) **DRAFT****

Account	Total	Description
ADMINISTRATIVE EXPENSES	\$24,788.00	Printing, software, bank fees, website, postage, computer equipment, etc.
FACILITIES	\$101,800.00	Worship space, offices, special event space, storage, chapel.
MINISTRY EXPENSES	\$172,695.00	
1. Community Groups	\$27,000.00	
1.1 Children's	\$7,000.00	Supplies, curriculum, events
1.2 Student	\$8,000.00	Supplies, curriculum, events
1.3 Adult	\$4,500.00	Supplies, curriculum, events
1.4 College & Career	\$7,500.00	Supplies, curriculum, events
2. Multiplication	\$87,650.00	Outreach, missions, local partners, church planting
3. Training	\$5,600.00	Corporate, volunteer, and leadership training, Core Seminars
4. Worship Ministry	\$9,895.00	Licensing, AV equipment, staging
5. Diaconal Ministry	\$25,000.00	Benevolence and member care
6. Corporate Ministry	\$8,750.00	Corporate meals, family meetings, security
7. Shepherding Ministry	\$7,300.00	Professional business expenses
8. Sunday Teams	\$1,500.00	General supplies, volunteer enrichment
LABORERS	\$322,658.26	Staff salaries (4-6), insurance, payroll taxes, liability & content insurance.
Total Budget:	\$621,941.26	