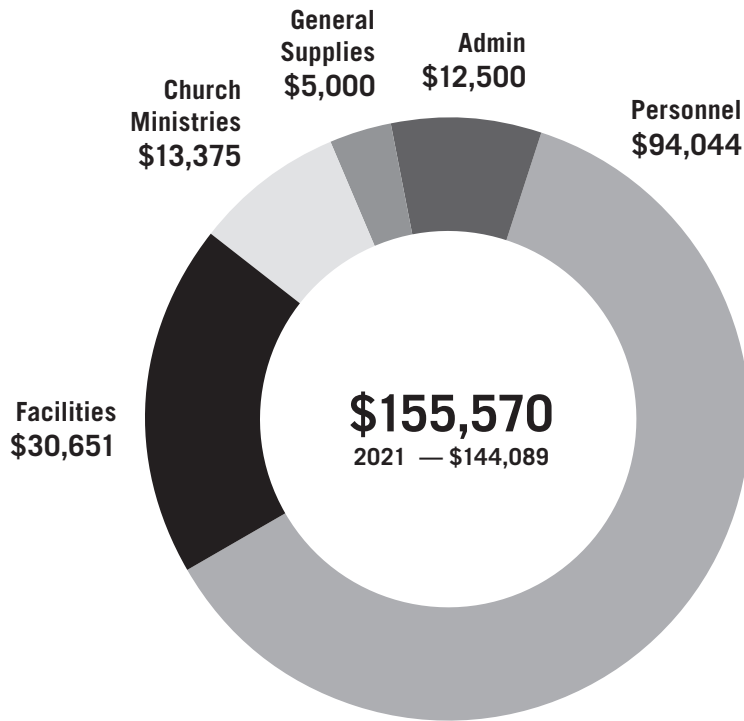


2022 Operating Budget



**CHRIST
PRESBYTERIAN
CHURCH**

Know the love. Show the love. Grow the love.

PERSONNEL	2021 Expenses	2022 Budget
Pastor Cash Salary	\$30,984	\$30,980
Pastor Housing & Utilities	\$23,892	\$25,542
ECO Pension Plan	\$5,784	\$5,652
Pastor Self-Employed SS & Medicare Income	\$4,200	\$4,324
Life & Disability Insurance	\$324	\$324
Pastor Health Ins. Contribution	\$3,600	\$3,600
Pastor Bonus	\$2,000	
Pastor's Total Compensation	\$70,784	\$70,422
Pastor Mileage		\$650
Pastor Continuing Education	\$876	\$876
Office Manager Salary	\$7,668	\$7,898
Office Manager Bonus	\$1,000	
Children's Ministry Coordinator Salary	\$7,188	\$7,898
Children's Min Bonus	\$1,000	
Social Security	\$1,042	\$1,050
Medicare	\$248	\$250
Pulpit Supply	\$995	\$5,000
subtotal	\$87,894	\$94,044

FACILITIES	2021 Expenses	2022 Budget
Custodial Services	\$7,104	\$7,104
Custodial Bonus	\$500	
Lawn Care	\$5,125	\$5,125
Utilities	\$7,932	\$12,000
Building and Grounds Maintenance	\$5,972	\$5,972
Pest Control	\$450	\$450
subtotal	\$27,083	\$30,651

CHURCH MINISTRIES	2021 Expenses	2022 Budget
Children's Ministry	\$659	\$1,000
Youth Ministry	\$1,191	\$1,500
Adult Ministry	\$55	\$500
Deacons Ministry	\$102	\$1,000
Mercy Ministry	\$7,334	\$6,000
Mercy Endowment Distributions		\$1,275
Elders	\$1,205	\$100
Worship	\$234	\$1,000
Outreach & Special Events	\$556	\$1,000
subtotal	\$11,336	\$13,375

GENERAL SUPPLIES	2021 Expenses	2022 Budget
Kitchen, Bathrooms	\$197	
Office	\$424	
Printing	\$446	
Building	\$808	
Grounds	\$1,097	
subtotal	\$2,972	\$5,000

ADMINISTRATIVE	2021 Expenses	2022 Budget
Bank & Payroll	\$687	
ECO Dues	\$1,788	
Advertising		
License Fees	\$25	
Property Insurance & Workman's Comp	\$5,280	
Software Services	\$457	
Hardware	\$36	
Website	\$368	
Honorariums	\$1,500	
Background Checks	\$256	
Worship Leader EOY Gift	\$500	
Intern EOY Gift	\$1,000	
subtotal	\$11,897	\$12,500

2022 Other Budgets

Missions Budget

	2021 Budget
Barnabas - Carr	\$1,776
Barnabas - Jerome	\$1,248
CrossOver Clinic	\$1,116
Cru France - Lemon	\$1,500
Cru Richmond - Spurlock	\$948
Elijah House - Merritt	\$1,176
New Life for Youth - Lewis	\$1200
<i>Patty's Hope — NEW IN 2022</i>	<i>\$600</i>
Presbyterian Frontier Fellowship	\$948
PRMI - Chris Walker	\$1,500
STEP	\$1,116
The Clearing - McMurry	\$1,356
TLI - Worthington	\$1,308
Venezuela - Menas	\$1,152
World Horizons - Andrew Fuller	\$1,464
YWAM Enkikert Masai School	*\$400
YWAM - Hart	\$912
YWAM - Hershberger	\$1,764
YWAM - Leonard	\$1284
<i>YWAM - Mukolwe — NEW IN 2022</i>	<i>\$900</i>
YWAM - Vegt-Mensinga	\$1,368
Missions Endowment Distributions	\$7225
Subtotal	\$33,261

Capital Improvements & Investment Budget

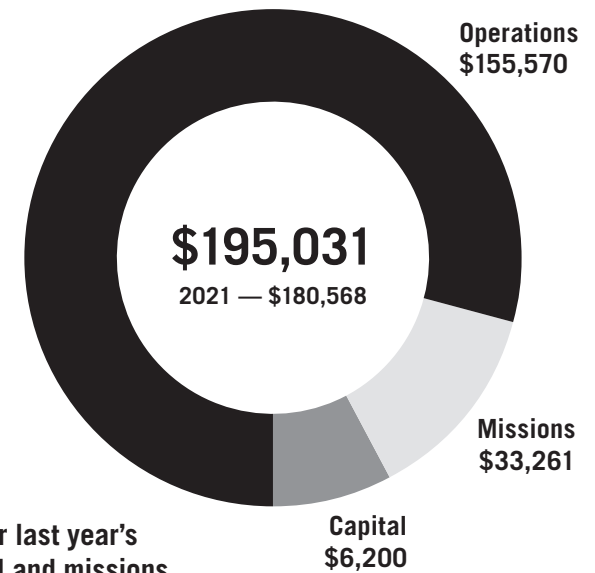
	2021 Expenses	2022 Budget
Reinvestment to Endowment Fund	\$1,200	\$1,200
Capital Improvements		\$5,000
Subtotal	\$9,996	\$6,200

Factors determining missionary support include:

- Whether Christ Pres is their home church
- Number of years supported by Christ Pres
- Whether single, married, or married with children
- Whether Christ Pres is their sending church

Total Spending

	2021 Expenses	2022 Budget
Operations	\$144,089	\$155,570
Missions	\$33,064	\$33,261
Capital & Investment	\$1,200	\$6,200
Special offerings	\$2,215	tbd
Total	\$180,568	\$195,031



The budget represents an 8% increase over last year's spending, with a 3% increase for personnel and missions and an increase for pulpit supply and capital improvements.

Income

	2020	2021
Monthly Contributions	\$154,746	\$185,922
Special Offering		\$2,215
Missions		\$425
Mercy Ministry		\$2,440
Insurance Rebate		\$441
Dividends + Interest + Gifts	\$17,857	\$8,611
PPP Loan		\$18,105
Building Rent/Use fees	\$1,200	\$450
Reimbursements	\$721	\$293
Total	\$178,399	\$218,902

Income exceeded expenses in 2021 by \$38,334, helped in part by a forgiven loan of \$18,105 from the Paycheck Protection Program.

Assets

All values as of 12/31/21	
Checking account	\$74,066
Designated Funds	\$2,769
Endowment Fund	\$352,340
Missions Fund Value (85%)	\$299,489
Mercy Fund Value (15%)	\$52,851
Total	\$426,406

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*Paid from missions endowment, not included in Missions budget subtotal.