

		2021-22 BUDGET	Pct of total income or expense	2022-23 BUDGET	Pct of total income or expense	\$ change from 2021- 22	% change from 2021-22
REVENUE							
Operating Funds	Pledges	\$347,583	67.5%	\$462,387	85.0%	\$114,804	33.0%
	Other Contributions	\$167,323	32.5%	\$81,569	15.0%	-\$85,754	-51.3%
	Other Designated						
	Interest Income			\$90	0.02%	\$90	100.0%
	Misc Income						
Designated Gifts	Building Fund						
	Rector's Discretionary Fund						
	TOTAL REVENUE	\$514,906		\$543,956	100.0%	\$29,050	5.6%
	- Pledges (Actual)						
	- Other Contributions (Actual)						
	Total Rev. (Actual)	see notes					
	Variance: Actual - Budget	see notes					
EXPENSES							
	Occupancy/Utilities	\$59,750	12.0%	\$65,543	12.0%	\$5,793	9.7%
	General Administration	\$16,486	3.3%	\$16,191	3.0%	-\$295	-1.8%
	Staff Salaries & Benefits	\$290,109	58.1%	\$314,031	57.7%	\$23,923	8.2%
	Family Discipleship	\$17,050	3.4%	\$19,200	3.5%	\$2,150	12.6%
	Diocesan Contribution & Expenses	\$49,873	10.0%	\$54,396	10.0%	\$4,522	9.1%
	International Missions	\$19,949	4.0%	\$24,478	4.5%	\$4,529	22.7%
	Local Missions	\$19,949	4.0%	\$24,478	4.5%	\$4,529	22.7%
	Domestic Missions	\$9,975	2.0%	\$5,440	1.0%	-\$4,535	-45.5%
	Connecting Ministries	\$4,050	0.8%	\$4,950	0.9%	\$900	22.2%
	Leadership Development	\$8,100	1.6%	\$10,100	1.9%	\$2,000	24.7%
	Worship Music & Arts	\$4,250	0.9%	\$5,150	0.9%	\$900	21.2%
	Building Fund	\$0				\$0	0.0%
	Benevolence	\$0				\$0	0.0%
	TOTAL EXPENSES	\$499,542		\$543,956	100.0%	\$44,414	8.9%
	Actual Expenses	\$515,035					
	Difference	-\$15,493					