

Church of the Redeemer - 2022 Proposed Budget and 2021 Actual

	Actual 2021	Proposed 2022 Budget	Notes
Average Weekly Giving	\$ 7,959	\$ 8,126	
Revenues			
Total General Fund Contributions	\$ 413,880	\$ 422,535	
Expenses			
Ministry Expenses			
Total Christian Formation	\$ 6,012	\$ 7,420	Increases to Children & Youth
Total Evangelism & Outreach	\$ 3,814	\$ 3,750	
Total Worship	\$ 6,770	\$ 6,843	
Total Facilities	\$ 14,823	\$ 15,534	
Total Mission	\$ 27,180	\$ 26,465	
Total Ministry Expenses	\$ 58,599	\$ 60,012	
General & Administrative			
Interest on Mortgage	\$ 35,411	\$ 30,711	Mid-2021 Refinance + principal paydown
All other General & Admin.	\$ 56,271	\$ 53,833	Cost efficiencies
Total General & Admin.	\$ 91,682	\$ 84,544	
Payroll & Benefits			
Current Clergy, Staff	\$ 253,503	\$ 258,810	Includes 3% salary COLA
New Staff (proposed)	N/A	\$ 9,900	Sexton (Facilities Manager stipend; & proposed community outreach
Total Payroll & Benefits	\$ 253,503	\$ 268,710	
Total Operating Expenses	\$ 403,784	\$ 413,266	
Surplus	\$ 10,096	\$ -	
Plus unfunded Mortgage Principal due during calendar 2022		\$ 9,269	
Total Proposed 2022 Budget		\$ 422,535	