

South Mills Church of Christ 2022 Budget Report



Overview of Changes

- **For over 10 years we have been below our overall budget targets**
 - Discipline by the heads of our ministry/outreach programs – THANK YOU!
- **Our ministry leadership continue to do a phenomenal job**
 - Covid-19 is going on 20 months and has placed continued demands them
 - Unable to use milage reimbursement (cut in benefits) for visitation
 - Benefit adjustment due to non-travel of 50% of milage converted to salary
 - Increase in salary of 4% which is less than last year
- **Increase in building maintenance**
 - This is the only category where we are over budget for 2021
 - Eldership continues to be appreciative to those who maintain our facilities
 - Our investment has drawn comments like, “we have beautiful facilities”
- **The ask to grow promoting two areas our ministry and facilities**
 - An overall impact to our budget \$5,200 or 2.9%
 - An increase in giving from \$3,000 per week to \$3,100



Budget Detail

| | 2018 Budget | 2019 Budget | 2020 Budget | 2021 Budget | 2022 Budget | Change | % Chg |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|--------|-------|
| Missions | 16,500 | 16,500 | 16,500 | 16,500 | 16,500 | | |
| Payroll and Expenses | 95,310 | 98,877 | 101,120 | 102,960 | 107,360 | | |
| Preaching Minister | 48,390 | 49,919 | 51,000 | 53,560 | 55,760 | 2,200 | 4.4% |
| Youth Minister | 43,800 | 45,838 | 47,000 | 49,400 | 51,600 | 2,200 | 4.8% |
| Interim Youth Support | 3,120 | 3,120 | 3,120 | - | - | | |
| Loan | 19,200 | 19,200 | 19,200 | 19,200 | 19,200 | | |
| Building/Maint/Ins | 8,000 | 8,000 | 8,000 | 8,000 | 8,800 | 800 | 10.0% |
| Utilities | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 | | |
| Office | 6,500 | 6,500 | 6,500 | 6,500 | 6,500 | | |
| Custodial Supplies | 2,750 | 2,750 | 2,750 | 2,750 | 2,750 | | |
| Literature | 2,100 | 2,100 | 2,100 | 2,100 | 2,100 | | |
| Mens & Ladies | 2,750 | 2,750 | 3,500 | 3,500 | 3,500 | | |
| Youth Fund | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | | |
| Music & Drama | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | | |
| Lawn & Driveway | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | | |
| Benevolence | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 | | |
| Recreation | 200 | 200 | 200 | 200 | 200 | | |
| Transporation | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | | |
| Community Events | 300 | 300 | 300 | 300 | 300 | | |
| Miscellaneous | 690 | 623 | 630 | 630 | 630 | | |
| | | | | | | 5,200 | 2.9% |
| | 178,000 | 181,500 | 184,500 | 186,340 | 191,540 | | |



Income Goals

| | 2019 | 2020 | 2021 | 2022 |
|----------------------------|---------|---------|---------|---------|
| General Offering | 152,100 | 155,100 | 156,000 | 161,200 |
| Building/Property Offering | 20,400 | 20,400 | 20,400 | 20,400 |
| Special Offering | 5,000 | 5,000 | 5,000 | 5,000 |
| Total Offering Income | 177,500 | 180,500 | 181,400 | 186,600 |
| Faith Income | 4,000 | 4,000 | 4,000 | 4,000 |
| Total Income | 181,500 | 184,500 | 185,400 | 190,600 |

| Goals |
|------------------|
| \$3,100 Week |
| \$1,700 Month |
| \$2,500 Offering |

- **This increase will support two areas our ministry and facilities**
 - **An overall impact to our budget \$5,200 or 2.9%**
 - **An increase in giving from \$3,000 per week to \$3,100**
 - **Building and special offerings remain unchanged**





**Church of Christ
South Mills**

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