



Mission Statement: Sharing God's Love Through New Life in Jesus Christ

** Respond*Engage*Authentic*Learn*

2022

Proposed
General Fund
Operational Budget

General Fund Operational Budget	2021 Budget \$ 1,238,436	2022 Proposed Budget \$ 1,296,530	Difference \$ 58,094.14
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The Budget	2021 Budget	2022 Proposed Budget	Difference
Executive Ministry			
Ministrial and Support Staffing *	\$ 674,180.01	\$ 668,949.89	\$ (5,230.12)
Addition Young Adult Ministry Director	\$ -	\$ 31,674.78	\$ 31,674.78
General	\$ 2,000.00	\$ 2,000.00	\$ -
Office & Tech Support	\$ 58,025.00	\$ 58,025.00	\$ -
Assessments	\$ 83,201.47	\$ 83,201.47	\$ -
Liability Insurance	\$ 11,175.00	\$ 11,175.00	\$ -
Total Executive Ministry	\$ 828,581.48	\$ 855,026.14	\$ 26,444.66

* M&S Staffing includes 4% Cost of Living Increase

General Fund Operational Budget	2021 Budget \$ 1,238,436	2022 Proposed Budget \$ 1,296,530	Difference \$ 58,094.14
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The Budget	2021 Budget	2022 Proposed Budget	Difference
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Facilities Operations Ministry

Building *	\$ 85,000.00	\$ 100,000.00	\$ 15,000.00
Janitorial	\$ 39,500.00	\$ 39,500.00	\$ -
Grounds	\$ 23,549.00	\$ 23,549.00	\$ -
Utilities	\$ 60,200.00	\$ 60,200.00	\$ -
Decorating	\$ 1,500.00	\$ 1,500.00	\$ -
Building Technology*	\$ 3,350.00	\$ 20,000.00	\$ 16,650.00
Total Facilities Operations Ministry	\$ 213,099.00	\$ 244,749.00	\$ 31,650.00

*Building increased \$15,000 due to building age and increasing repairs

*Building Tech increased \$16550 due to tech upgrades and replacements

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The Budget	2021 Budget	2022 Proposed Budget	Difference
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Spiritual Formation Ministry

Childrens/ Pre Teen	\$ 4,850.00	\$ 4,850.00	\$ -
Youth	\$ 23,700.00	\$ 23,700.00	\$ -
Young Adult	\$ 5,000.00	\$ 5,000.00	\$ -
Adult/Prime/Seniors	\$ 4,550.00	\$ 4,550.00	\$ -
Other Special Events	\$ 7,000.00	\$ 7,000.00	\$ -

Total Spiritual Formation Ministry	\$ 45,100.00	\$ 45,100.00	\$ -
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The Budget	2021 Budget	2022 Proposed Budget	Difference
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Praise and Worship Ministry

P &W Supplies	\$ 5,075.00	\$ 5,075.00	\$ -
P&W Subscriptions	\$ 8,020.00	\$ 8,020.00	\$ -
			\$ -
			\$ -
			\$ -

Total Praise and Worship Ministry	\$ 13,095.00	\$ 13,095.00	\$ -
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The Budget	2021 Budget	2022 Proposed Budget	Difference
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Mission Support

RCA Mission Support	\$ 90,900.00	\$ 90,900.00	\$ -
Askings -Planning & Development	\$ 3,320.00	\$ 3,320.00	\$ -
Askings -Words of Hope	\$ 6,640.00	\$ 6,640.00	\$ -
Askings -Grand Valley Campus	\$ 8,900.00	\$ 8,900.00	\$ -
			\$ -

Total Mission Support	\$ 109,760.00	\$ 109,760.00	\$ -
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The Budget	2021 Budget	2022 Proposed Budget	Difference
Outreach Ministry			
Kids Hope	\$ 700.00	\$ 700.00	\$ -
SEMS-Special ED Ministry	\$ 200.00	\$ 200.00	\$ -
Parkview Home	\$ 2,500.00	\$ 2,500.00	\$ -
Hand 2 Hand	\$ 3,000.00	\$ 3,000.00	\$ -
Breakfast with Baby	\$ 1,500.00	\$ 1,500.00	\$ -
Jackson's Web	\$ 500.00	\$ 500.00	\$ -
The Bridge	\$ 3,000.00	\$ 3,000.00	\$ -
Misc Outreach	\$ 11,500.00	\$ 11,500.00	\$ -
Total Outreach Ministry	\$ 22,900.00	\$ 22,900.00	\$ -

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Fellowship Ministry

Special Events	\$ 2,000.00	\$ 2,000.00	\$ -
Coffee/Cookies	\$ 2,500.00	\$ 2,500.00	\$ -
Congregational Care	\$ 1,700.00	\$ 1,700.00	\$ -

Total Fellowship Ministry	\$ 6,200.00	\$ 6,200.00	\$ -
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