



Proposed 2022 Budget

Ministries	2021 Budget	Budget
Greeter Materials	\$400.00	\$400.00
Literature- Senior Adults	\$450.00	\$450.00
Literature - Youth	\$350.00	\$400.00
Literature - Preschool/Children	\$2,200.00	\$2,600.00
Preschool Ministries	\$1,700.00	\$1,870.00
Children's Ministries	\$1,200.00	\$1,320.00
Vacation Bible School	\$2,500.00	\$2,000.00
Background Check Fees	\$200.00	\$250.00
Youth Ministries	\$3,250.00	\$3,575.00
Senior Adults	\$500.00	\$500.00
Receptions	\$7,400.00	\$7,400.00
Leadership Development	\$1,500.00	\$2,000.00
Zoom Connectivity	\$2,400.00	\$300.00
Total Ministries	\$24,050.00	\$23,065.00

Worship

Copyright	\$525.00	\$525.00
Instrument Maintenance	\$250.00	\$250.00
Corporate Worship Enrichment	\$1,000.00	\$2,000.00
Pulpit Supply	\$1,800.00	\$1,500.00
Audio/Video	\$2,000.00	\$3,000.00
Total Worship	\$5,575.00	\$7,275.00

Missions	2021 Budget	Budget
Cooperative Program of the Southern Baptist Convention	\$12,250.00	\$10,000.00
Valley Rim Southern Baptist Association	\$500.00	\$500.00
The Grove Network	\$0.00	\$5,300.00
The Gospel Coalition - Arizona Chapter	\$500.00	\$500.00
9Marks	\$500.00	\$500.00
The Charles Simeon Trust	\$500.00	\$500.00
20Schemes (Scotland)	\$1,300.00	\$1,300.00
Serenissima (Italy)	\$1,300.00	\$1,300.00
Pattersons (East Asia)	\$1,000.00	\$0.00
Hoshiwaras (Thailand)	\$1,300.00	\$1,300.00
International Missions	\$4,500.00	\$4,500.00
Life Among the Nations	\$4,500.00	\$4,500.00
Local Missions	\$1,500.00	\$1,500.00
Ministry Interns/Residents/Campus Missionaries	\$11,200.00	\$11,200.00
Total Missions	\$42,450.00	\$44,500.00

Staff Compensation, Benefits, and Support

Total Staff Compensation, Benefits, and Support	\$252,445.00	\$262,480.00
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Office Expenses	2021 Budget	Budget
Office Supplies	\$2,500.00	\$2,500.00
Postage	\$250.00	\$250.00
Outsourced Printing and Graphics	\$2,500.00	\$2,500.00
Copier: Lease and Meter	\$12,430.00	\$12,430.00
Technology Maintenance/Needs	\$2,500.00	\$2,500.00
Website Maintenance	\$0.00	\$2,600.00
Total Office Expenses	\$20,180.00	\$22,780.00
Operating Expenses		
Kitchen Supplies	\$1,500.00	\$1,500.00
Interior Supplies	\$3,000.00	\$3,000.00
Liability Insurance	\$10,750.00	\$10,750.00
Electricity	\$32,500.00	\$20,000.00
Gas	\$1,500.00	\$1,500.00
Water	\$8,250.00	\$8,250.00
Communications	\$5,250.00	\$6,750.00
Cleaning Service	\$0.00	\$15,000.00
Christian Challenge Utilities	\$2,700.00	\$2,700.00
Worker's Compensation	\$2,850.00	\$2,850.00
Online Giving Fees	\$2,500.00	\$2,600.00
Building Fund	\$9,000.00	\$10,000.00
Total Operating Expenses	\$79,800.00	\$84,900.00
Total	\$424,500.00	\$445,000.00

2021 Budget		
Total Staff Compensation & Benefits	\$252,445.00	59.47%
Total Worship	\$5,575.00	1.31%
Total Missions	\$42,450.00	10.00%
Total Ministries	\$24,050.00	5.67%
Total Office Expenses	\$20,180.00	4.75%
Total Operating Expenses	\$79,800.00	18.80%
	\$424,500.00	100.00%

Proposed 2022 Budget		
Total Staff Compensation & Benefits	\$262,480.00	58.98%
Total Worship	\$7,275.00	1.63%
Total Missions	\$44,500.00	10.00%
Total Ministries	\$23,065.00	5.18%
Total Office Expenses	\$22,780.00	5.12%
Total Operating Expenses	\$84,900.00	19.08%
	\$445,000.00	100.00%