

## Hillside Christian Church 2022 Line-Item Budget

		<u>2022 Budget (Proposed)</u>
	<b>Revenues</b>	
3110	Tithes & Offerings	\$ 265,000.00
3120	Program Donations	100.00
3130	Memorials	-
3210	Building Use Fees	13,424.00
3220	Wedding Fees	-
3230	Gym Use Fees	28,000.00
3280	Miscellaneous Revenue	50.00
3290	Interest Income	250.00
	<b>Total Revenues</b>	<u><b>\$ 306,824.00</b></u>
	<b>Expenses</b>	
	<b>Personnel</b>	
	<b>Senior Minister</b>	
4110	Wages	\$ 58,019.00
4112	Social Security Offset	4,371.00
4114	Pension	8,610.00
4118	Professional Expenses	1,000.00
	<b>Total Senior Minister</b>	<u>72,000.00</u>
4305	Operations Manager Wages	30,240.00
4320	Nursery Staff Wages	-
4323	Children's Staff Wages	15,000.00
4325	Youth Staff Wages	-
4330	Worship Staff Wages	45,920.00
4340	Administrative Staff Wages	15,204.00
4350	Workers Compensation Insuran	1,700.00
4390	Payroll Tax Expense	8,500.00
	<b>Total Personnel</b>	<u><b>188,564.00</b></u>
	<b>Property</b>	
5111	Electricity	27,000.00
5112	Gas	5,500.00
5113	Water	3,000.00
5115	Trash & Other	4,600.00
5120	Repairs & Maintenance	14,000.00
5125	Custodial Service	18,600.00
5130	Grounds Maintenance	4,200.00
5140	Supplies & Equipment	3,000.00
5150	Property Insurance	21,000.00
5160	Fellowship Expenses	150.00
5190	Other Property Expenses	-
	<b>Total Property</b>	<u><b>101,050.00</b></u>

	<b>Ministries</b>	
6010	Adults	500.00
6021	Youth - Curriculum	-
6022	Youth - Activities	-
6023	Youth - Supplies	150.00
6031	Childrens - Curriculum	300.00
6032	Childrens - Activities	100.00
6033	Childrens - Supplies	-
6043	Nursery - Supplies	-
6080	Bereavement	300.00
6090	Other Ministries	-
	<b>Total Ministries</b>	<b>1,350.00</b>
	<b>Worship</b>	
6510	Music	500.00
6520	Supplies	1,200.00
6530	Equipment	250.00
6590	Other Worship	-
	<b>Total Worship</b>	<b>1,950.00</b>
	<b>Outreach</b>	
	<b>Denomination Outreach</b>	
6810	National	600.00
6820	Kansas City Region	600.00
6830	New Church Start - KC Region	600.00
6840	Tall Oaks	600.00
	<b>Total Denomination Outreach</b>	<b>2,400.00</b>
6860	Local Outreach	500.00
6865	Uplift	600.00
6868	Family Promise	-
6870	Special Events	360.00
	<b>Total Outreach</b>	<b>3,860.00</b>
	<b>Administration</b>	
7010	Accounting Fees	11,800.00
7020	Communications	800.00
7030	Copier	2,600.00
7040	Telephone	2,300.00
7050	Office Supplies	550.00
7060	Postage & Shipping	1,100.00
7070	Software & Equipment	500.00
7080	Stewardship	5,300.00
7090	Other Administration	100.00
	<b>Total Administration</b>	<b>25,050.00</b>
	<b>Total Expenses</b>	<b>321,824.00</b>
	<b>Net Operating Balance</b>	<b>\$ (15,000.00)</b>
	<b>Other Income/(Expense)</b>	
8050	Release Restricted-Cap. Camp.	22,200.00
8090	Transfers from Endowments	15,000.00
	<b>Net Balance</b>	<b>\$ 22,200.00</b>