

# 21/22 ANNUAL CHURCH BUDGET

*Church Business Meeting August 2021*

<b>21/22 Annual Church Budget</b>	<b>20/21 ACB</b>	<b>21/22 ACB</b>	<b>21/22 \$ increase (decrease)</b>	<b>21/22 % increase (decrease)</b>
Total Pastoral-Senior Pastor	\$17,550	\$17,000	(\$550.00)	-3.13%
Total Pastoral-Executive Pastor	\$86,750	\$84,000	(\$2,750.00)	-3.17%
Total Congregational Care Ministry	\$6,109	\$5,925	(\$184.00)	-3.01%
Total Deacon Ministry	\$8,300	\$6,500	(\$1,800.00)	-21.69%
Total Prayer Ministry	\$5,050	\$5,000	(\$50.00)	-0.99%
Total Teaching Pastor	\$77,600	\$55,000	(\$22,600.00)	-29.12%
Total Worship Ministry	\$82,616	\$80,100	(\$2,516.00)	-3.05%
Total Multimedia	\$115,000	\$111,500	(\$3,500.00)	-3.04%
Total Communications	\$76,750	\$68,000	(\$8,750.00)	-11.40%
Total First Impressions Ministry	\$9,230	\$5,000	(\$4,230.00)	-45.83%
Total Impact Events	\$104,500	\$90,000	(\$14,500.00)	-13.88%
Total Connect General Ministry	\$73,570	\$67,500	(\$6,070.00)	-8.25%
Total College Ministry	\$24,500	\$21,000	(\$3,500.00)	-14.29%
Total Young Adult Ministry	\$9,500	\$9,200	(\$300.00)	-3.16%
Total Mobberly En Español Ministry	\$16,200	\$15,700	(\$500.00)	-3.09%
Total Senior Adult Ministry	\$22,700	\$22,700	-	0.00%
Total Special Friends Ministry	\$5,000	\$5,750	\$750.00	15.00%
Total Men's Ministry	\$8,000	\$9,000	\$1,000.00	12.50%
Total Women's Ministry	\$20,300	\$20,300	-	0.00%
Total Children's Ministry	\$92,625	\$89,800	(\$2,825.00)	-3.05%
Total Preteen Ministry	\$12,500	\$12,000	(\$500.00)	-4.00%
Total Youth Ministry	\$115,000	\$110,000	(\$5,000.00)	-8%
Total Serve General Ministry	\$25,100	\$24,300	(\$800.00)	-3.19%
Total International Mission Support	\$83,600	\$83,600	-	0.00%
Total National Mission Support	\$316,150	\$306,000	(\$10,150.00)	-3.21%
Total Local Missions Support	\$83,800	\$69,500	(\$14,300.00)	-17.06%
Total Evangelism Outreach	\$38,250	\$37,000	(\$1,250.00)	-3.27%

<b>21/22 Annual Church Budget</b>	<b>20/21 ACB</b>	<b>21/22 ACB</b>	<b>21/22 \$ increase (decrease)</b>	<b>21/22 % increase (decrease)</b>
Total Billy Moore Campus	\$14,500	–	(\$14,500.00)	-100.00%
Total Recreation Ministry	\$24,500	\$23,750	(\$750.00)	-3.06%
Total Church Support Ministries	\$83,835	\$110,000	\$26,165.00	31.21%
Total Misc Church Ministries	\$117,515	\$65,400	(\$52,115.00)	-44.35%
Total Marshall Ministry	\$40,950	\$39,700	(\$1,250.00)	-3.05%
Total Marshall Youth Ministry	\$12,700	\$12,300	(\$400.00)	-3.15%
Total Marshall Children's Ministry	\$19,528	\$18,900	(\$628.00)	-3.22%
Total Marshall College Ministry	\$5,250	\$5,000	(\$250.00)	-4.76%
Total Administration	\$932,900	\$962,254	\$29,354.00	3.15%
Total Properties	\$594,178	\$569,700	(\$24,478.00)	-4.12%
Total Utilities	\$300,500	\$292,500	(\$8,000.00)	-2.66%
Total Facility Rental	–	–	–	–
Total Personnel	\$4,853,921	\$4,965,705	\$111,783.67	2.30%
<b>Total Annual MAP</b>	<b>\$8,536,527</b>	<b>\$8,496,584</b>	<b>(\$39,943.33)</b>	<b>-0.47%</b>

*New Annual Church Budget Request for Approval*

# 20/21 ANNUAL CHURCH BUDGET FINANCIAL SUMMARY

*Church Business Meeting August 2021*

<b>Annual Church Budget Summary as of 6/30/21 Financial Statements</b>	<b>Account YTD</b>	<b>2020/21 ACB</b>	<b>ACB %</b>
MAP Receipts - Current Year to Date	\$6,583,838	\$8,536,527	77.13%
MAP Expenses - Current Year to Date	\$6,278,451	\$8,536,527	73.55%
MAP Net Receipts Over MAP Expenses	\$305,388		

<b>Annual Church Budget Expenses by Area as of 6/30/21 Financial Statements</b>	<b>Area Spent YTD</b>	<b>20/21 ACB</b>	<b>ACB % Spent</b>
Pastoral-Senior Pastor	\$3,417	\$17,550	19.47%
Pastoral-Executive Pastor	\$53,771	\$86,750	61.98%
Congregational Care Ministry	\$519	\$6,109	8.49%
Deacon Ministry	\$890	\$8,300	10.72%
Prayer Ministry	\$986	\$5,050	19.53%
Teaching Pastor	\$25,039	\$77,600	32.27%
Worship Ministry	\$44,998	\$82,616	54.47%
Multimedia	\$82,252	\$115,000	71.52%
Communications	\$35,100	\$76,750	45.73%
First Impressions Ministry	\$1,471	\$9,230	15.94%
Impact Events	\$76,110	\$104,500	72.83%
Connect General Ministry	\$23,816	\$73,570	32.37%
College Ministry	\$7,546	\$24,500	30.80%
Young Adult Ministry	\$4,793	\$9,500	50.45%
Mobberly En Español Ministry	\$2,887	\$16,200	17.82%
Senior Adult Ministry	\$4,738	\$22,700	20.87%
Special Friends Ministry	\$1,316	\$5,000	26.31%
Men's Ministry	\$2,053	\$8,000	25.66%
Women's Ministry	\$9,593	\$20,300	47.26%

<b>Annual Church Budget Expenses by Area as of 6/30/21 Financial Statements</b>	<b>Area Spent YTD</b>	<b>20/21 ACB</b>	<b>ACB % Spent</b>
Children's Ministry	\$66,127	\$92,625	71.39%
Preteen Ministry	\$675	\$12,500	5.40%
Youth Ministry	\$114,813	\$115,000	99.84%
Serve General Ministry	\$3,226	\$25,100	12.85%
International Mission Support	\$73,709	\$83,600	88.17%
National Mission Support	\$278,718	\$316,150	88.16%
Local Missions Support	\$62,984	\$83,800	75.16%
Evangelism Outreach	\$14,486	\$38,250	37.87%
Billy Moore Campus	\$0	\$14,500	0.00%
Recreation Ministry	\$145	\$24,500	0.59%
Church Support Ministries	\$36,400	\$83,835	43.42%
Misc Church Ministries	\$68,031	\$117,515	57.89%
Marshall Ministry	\$32,070	\$40,950	78.32%
Marshall Youth Ministry	\$3,706	\$12,700	29.18%
Marshall Children's Ministry	\$10,592	\$19,528	54.24%
Marshall College Ministry	\$2,227	\$5,250	42.43%
Administration	\$782,057	\$932,900	83.83%
Properties	\$485,290	\$594,178	81.67%
Utilities	\$248,854	\$300,500	82.81%
Facility Rental	(\$3,443)	(\$3,443)	–
Personnel	\$3,616,487	\$4,853,921	74.51%
<b>Total Expenses before Non-Budgeted Income/Expense for Year</b>	<b>\$6,278,451</b>	<b>\$8,536,527</b>	<b>73.55%</b>