

**Southminster Presbyterian Church  
2020 Operating Budget**

	<u>2022 Budget</u>	<u>2021 Actual</u>	<u>Change</u>	
<b><u>Revenues</u></b>				
Contributions	\$ 261,080	\$ 318,592	\$ (57,512)	Pledges decrease
Facilities Use	\$ 17,000	\$ 17,948	\$ (948)	
Other Income	\$ 58,500	\$ 7,657	\$ 50,843	Unpledged Contributions
<b>Total Revenues</b>	<b>\$ 336,580</b>	<b>\$ 344,197</b>	<b>\$ (7,617)</b>	or Decrease Expenses
<b><u>Expenses</u></b>				
<b>Congregational Life</b>				
Worship and Music	\$ 5,150	\$ 5,883	\$ (733)	
Congregational Care	\$ 1,050	\$ 733	\$ 317	
Fellowship	\$ 3,250	\$ 1,637	\$ 1,613	
Christian Education	\$ 4,350	\$ 1,841	\$ 2,509	
	<u>\$ 13,800</u>	<u>\$ 10,094</u>	<u>\$ (416)</u>	
<b>Church in the World</b>				
Hunger Mission	\$ 4,300	\$ 4,428	\$ (128)	
Local Mission	\$ 7,400	\$ 6,943	\$ 457	
World Mission	\$ 14,700	\$ 23,350	\$ (8,650)	Rise vs Hunger \$3.5K;
	<u>\$ 26,400</u>	<u>\$ 34,721</u>	<u>\$ (8,321)</u>	POJ \$3K; Foreign Ministry \$1K
<b>Facilities</b>	\$ 54,700	\$ 48,204	\$ 6,496	
<b>Finance</b>				
Administration	\$ 28,500	\$ 26,491	\$ 2,009	
Stewardship	\$ 200	\$ 55	\$ 145	
Discretionary Funds	\$ 1,000	\$ 995	\$ 5	
	<u>\$ 29,700</u>	<u>\$ 27,541</u>	<u>\$ 2,159</u>	
<b>Leadership &amp; Planning</b>				
Personnel	\$ 249,726	\$ 209,548	\$ 40,178	Covenant Pastor
Strategic Planning	\$ -	\$ 32	\$ (32)	
	<u>\$ 249,726</u>	<u>\$ 209,580</u>	<u>\$ 40,146</u>	
<b>Total Expenses</b>	<b>\$ 374,326</b>	<b>\$ 330,140</b>	<b>\$ 48,257</b>	
<b>Over(Under)</b>	<b>\$ (37,746)</b>	<b>\$ 14,057</b>		

Southminster Presbyterian Church 2018 Benevolent Giving

<b>2022</b>	<b>Amount</b>	<b>Recipient</b>
	16,250	Presbyterian Benevolences
	3,500	Rise Against Hunger
	3,050	CCHASM Hunger Mission
	4,440	Food Closet
	2,000	Foreign Missionary Support (Haiti Ministry)
	1,600	RISC Partnership
	250	Bainbridge Ministry
	500	Camp Hanover
	1,177	Liberation Veteran Services
	1,053	School Supplies Program
	200	YMCA
	400	CARITAS
	200	Manchester Middle Lunch Program
	100	Cross Over Health Services
	<b>\$34,720</b>	<b>Budgeted Benevolences</b>

<b>Amount</b>	<b>Recipient</b>
3,278	Food Fund
362	Disaster Relief Team
1,055	One Great Hour of Sharing
3,176	Five Cents Hunger
600	Haiti Missionary
2,725	Souper Bowl
2178	Joy Gift Offering
551	Pentecost Offering
88	Peace & Global Witness
425	CCHASM - Thanksgiving Baskets
<b>\$14,438</b>	<b>Congregational Donations</b>
<b>\$34,203</b>	<b>Scholarships Awarded</b>
<b>\$83,361</b>	<b>Total Giving</b>

14.9% Percent of Expenses  
 25.2% Total Percent incl. Scholarships