

## 2022 PROPOSED BUDGET



*Churches working together to transform lives and communities  
by starting new churches, strengthening existing churches,  
and developing missional leaders.*

	2020 BUDGET	2020 ACTUAL	2021 BUDGET	2022 BUDGET
<b>INCOME</b>				
Conference Churches	770,000	718,622	715,000	740,181
Church Planting - ECC & Regional	520,648	234,097	131,356	88,336
Special Gifts	25,000	25,570	20,000	25,000
Ministry Grant		10,600		
<b>TOTAL SUPPORT</b>	<b>1,315,648</b>	<b>988,889</b>	<b>866,356</b>	<b>853,517</b>
<b>EXPENSES</b>				
Personnel	575,998	484,205	470,659	557,120
Rent and Office	57,334	53,831	54,088	55,700
Communication and Marketing	20,000	2,876	20,000	20,000
Travel	82,550	23,627	34,800	73,000
Administrative	24,075	16,470	24,100	26,100
Ministry Support	53,700	24,270	32,500	51,500
New Church Development	694,128	268,691	195,589	171,490
<b>TOTAL EXPENSES</b>	<b>1,507,785</b>	<b>871,101</b>	<b>831,736</b>	<b>954,910</b>
<b>EXCESS (DEFICIT)</b>	<b>(192,137)</b>	<b>117,787</b>	<b>34,620</b>	<b>(101,393)</b>
<b>OTHER INCOME/(EXPENSE)/TRANSFERS</b>				
Net Investment Income	63,300	60,047	38,500	38,500
Transfer in from Mission Reserves	173,480	32,588	64,233	78,154
Transfer in from other funds				
Conference Bad Debt Loan Guarantees	(36,000)	(25,000)		
Investment Realized and Unrealized Loss		149,161		
Other Expenses	(20,000)		(3,000)	(14,000)
<b>NET OTHER</b>	<b>180,780</b>	<b>219,677</b>	<b>99,733</b>	<b>102,654</b>
<b>TOTAL EXCESS (DEFICIT)</b>	<b>(11,357)</b>	<b>337,464</b>	<b>134,353</b>	<b>1,261</b>

*To obtain a detailed version of this report, please contact Lori Anderson at  
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