

	PROPOSED 2022 BUDGET	2021		
		ACTUAL	BUDGET	
INCOME				
Mission Giving				
Unified Mission	750,000	760,500	770,000	\$750,000 projected for 2021
Designated Foreign Mission	28,000	26,200	30,000	
Interest and Other	33,700	38,800	33,700	
	<u>811,700</u>	<u>825,500</u>	<u>833,700</u>	
Transfers from Funds				
Anti-Racism	3,200	1,400	3,200	Draw on Anti-Racism Fund
Ministry Resources	60,000	14,500	60,000	Draw on Building Healthy Churches Fund
Support for AGP Position	119,000	119,000	118,700	Earnings on Fellowship Point Fund
Support for Operating Budget--FP	45,000	45,000	45,000	Earnings on Fellowship Point Fund
Support for Operating Budget--JM	50,000	0	0	Earnings on Johnston Memorial Fund
	<u>277,200</u>	<u>179,900</u>	<u>226,900</u>	
Total Income and Transfers	<u>1,088,900</u>	<u>1,005,400</u>	<u>1,060,600</u>	
EXPENSES				
GA Per Capita	256,100	263,100	263,100	\$8.98 X 28,518 members
Synod Per Capita	32,800	33,700	33,700	\$1.15 x 28,518 members
Unified Mission to GA	10,000	10,000	10,000	38.5% of Mission Giving is remitted as Per Capita in 2022
Designated Foreign Mission	28,000	26,200	30,000	
Designated Synod Mission	1,500	1,500	1,500	
Personnel	501,300	486,600	488,100	3% salary increase
Office	94,000	94,500	95,000	
Governance				
Council	22,500	13,400	22,500	
Union Seminary	10,000	10,000	10,000	
Committee on Ministry	5,500	900	5,500	
Committee on Preparation for Ministry	27,500	23,000	27,500	\$11,000 for testing; \$15,000 for scholarships
Program				
Ministry Resources				
Operating Budget	11,000	0	11,000	
Shared Ministry	25,000	6,000	25,000	Ministry Resources expenses drawn from Building Healthy Churches Fund
New Initiatives	15,000	6,000	15,000	
Leadership Training	10,000	2,500	10,000	
Events	10,000	0	10,000	
Resource Center	0	4,500	4,500	
Ministry Teams				
Disaster Response	6,000	5,700	6,000	Expenses drawn from Anti-Racism Fund
Anti-Racism	3,200	1,400	3,200	
Campus Ministry				
UNCC	20,000	20,000	20,000	
Queens	5,000	10,000	10,000	
	<u>1,094,400</u>	<u>1,019,000</u>	<u>1,101,600</u>	
Operating Surplus (Deficit)	(5,500)	(13,600)	(41,000)	
Forgiveness of PPP Loan	N/A	45,300	45,300	
Net Surplus (Deficit)	(5,500)	31,700	4,300	
Allocation of 2021 Surplus				
AA Ministers Retirement Fund	-	(15,000)	-	
Clergy Assistance and Counseling Fund	-	(5,000)	-	
Presbytery General Reserve Fund	-	(6,200)	-	
Carryforward to 2022 Budget	5,500	(5,500)	-	
Net Adjusted Surplus (Deficit)	<u>0</u>	<u>0</u>	<u>4,300</u>	