

Cross and Crown Lutheran Church

Budget Overview: 2022 Budget - Cross & Crown (DRAFT) - FY22 P&L

January - December 2022

	TOTAL
Revenue	
Contributions	
General	157,000.00
Other	12,000.00
Total Contributions	169,000.00
Total Revenue	\$169,000.00
GROSS PROFIT	\$169,000.00
Expenditures	
ADMINISTRATION	
Accounting Support	300.00
Internet	900.00
Office Supplies	500.00
Other	500.00
Phone	100.00
Printing	2,500.00
Subscriptions	
HUB-CCB	960.00
MailChimp	200.00
Sharefaith	300.00
Web Streaming	600.00
Zoom	140.00
Total Subscriptions	2,200.00
Technology	250.00
Total ADMINISTRATION	7,250.00
CHARITABLE CONTRIBUTIONS	
Congregation Mission Offerings (WELS)	14,500.00
Total CHARITABLE CONTRIBUTIONS	14,500.00
CHRISTIAN GROWTH	
Adult	
FIC	450.00
Materials	500.00
Meditations	500.00
Total Adult	1,450.00
Children's Ministry	
Gifts	100.00
Kids Church	350.00
Kids Time	350.00
Youth	500.00
Youth Outreach	1,294.08
Total Children's Ministry	2,594.08
Total CHRISTIAN GROWTH	4,044.08
PASTORAL SUPPORT	

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	TOTAL
Automobile Mileage	2,000.00
Benefits	
BPO Health Insurance	22,092.00
BPO Pension	4,528.00
Total Benefits	26,620.00
Conferences, Cont Ed, Etc.	2,000.00
Guest Pastors	1,200.00
Phone	600.00
Salary	48,822.00
403(b)	3,600.00
FICA	5,706.96
Housing Allowance	22,176.00
Total Salary	80,304.96
Worker's Comp	380.00
Total PASTORAL SUPPORT	113,104.96
PROPERTY	
Insurance, Property	3,700.00
Upkeep	
Buildings	2,181.00
Grounds	2,500.00
Janitorial	50.00
Septic/Other	500.00
Total Upkeep	5,231.00
Utilities	
Electric	3,000.00
Storm Drainage	2,000.00
Water&Garbage	1,000.00
Total Utilities	6,000.00
Total PROPERTY	14,931.00
SOCIAL CONCERNS	
Fellowship	
Food	400.00
Supplies	400.00
Total Fellowship	800.00
Total SOCIAL CONCERNS	800.00
STEWARDSHIP	
Offering Envelopes	300.00
Vanco Expenses	1,000.00
Total STEWARDSHIP	1,300.00
WITNESS	
Collateral Materials	500.00
Events	4,650.00

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	TOTAL
Mass Media	4,020.00
Other	500.00
Website Update	999.96
Total WITNESS	10,669.96
WORSHIP	
Altar	225.00
Flowers, Etc.	500.00
Music	1,500.00
Planning Cener	175.00
Total WORSHIP	2,400.00
Total Expenditures	\$169,000.00
NET OPERATING REVENUE	\$0.00
NET REVENUE	\$0.00