

Shadow Rock Congregational Church
 2022 Proposed Budget
 Financial Oversight 2/28 Board 3/15
 Congregational Meeting June 5, 2022

Account #	Account Name	2020 Proposed Budget	2021 12/31/2021 FINAL	2022 Proposed Budget
INCOME				
4.10.0000	Previous Year Pledges	0	250	0
4.10.0005	Current Year Pledges		332,532	323,314
4.10.0010	Identified Offerings	10,000	13,822	15,000
4.10.0015	Loose Offerings	3,000	1,159	1,000
4.10.0020	Sunday School	100	0	0
4.10.0025	Gifts not Designated	5,000	8,005	5,000
4.10.0030	Other (Designated) Gifts	500	200	500
4.10.0035	Bridge the Gap	0	0	0
4.10.0040	CC Offset Income	-500	-872	-1,000
	Giving Income	350,632	352,366	343,814
	Sub-ttotal Pass Thru Offerings & I	0	4,459	0
	Under One Roof Income	91,340	47,025	50,500
	General Income	14,750	3,130	4,750
	Total Program Income	2,425	1,780	2,250
	Total Team Income	10,475	350	625
	TOTAL INCOME	469,622	409,110	401,939
EXPENSE				
	Covenant Partner Expense	600	740	0
	UCC Covenant	15,100	13,455	13,900
	Pass Through Expenses	0	3,720	0
	Under One Roof Expense	0	0	0
		0	0	0
	Sub-Total Salaries Expense	382,051	248,077	352,245
	Sub Total Office Op. Exp	29,120	31,691	31,270
	Facilities Expense	114,610	95,145	100,290
	Worship Expense	700	2,817	3,050
	Sub-Total Events Expense	3,300	950	2,300
	Total General Expense	529,781	378,681	489,155
	Total Programming	5,975	2,285	4,150
	Total Teams Expense	3,450	1,416	1,525
	TOTAL EXPENSE	554,906	400,285	508,730
	Difference	-85,284	8,825	-106,792