

Advent Lutheran Church
YTD 2020, YTD 2021 Budget, YTD 2021 Actual Comparison
as of June 30th, 2021

Income	YTD Budget		
	YTD 2020	2021	YTD 2021
General Offering	414,537	397,500	351,477
Benevolence	10,279	10,250	11,588
Caring & Outreach	8,693	9,225	12,950
Operations	380	500	240
Financial Development	4,001	2,250	2,739
Grow in Faith Together	12,160	8,000	239
Worship & Music	594	625	250
Community Life	-	-	-
Property	1,295	2,500	420
Other	668	2,500	2,451
Designated Funds	384	-	614
Columbarium	4,800	-	-
Total	457,791	433,350	382,968
Over/(Under) Budget YTD			(50,382)
Expense	YTD Budget		
	YTD 2020	2021	YTD 2021
Benevolence	23,335	19,750	19,803
Caring & Outreach	5,341	9,225	9,063
Staff	288,197	294,400	313,495
Mortgage	20,099	13,248	14,362
Operations	35,870	30,025	39,154
Financial Development	-	1,088	-
Evangelism	896	500	3,280
Community Life	-	-	-
Hospitality	-	-	-
Grow in Faith Together	6,674	10,450	4,098
Worship & Music	5,595	4,400	8,291
Property	32,783	25,625	33,986
Grounds Committee	186	500	406
Other Expenses	400	2,500	205
Columbarium	593	-	23
Designated Funds	2,598	-	3,058
Total	422,568	411,711	449,223
Over/(Under) Budget YTD			37,513
Net Operations	35,223	21,640	(66,255)
Federal Payment Protection Program	-		112,822
Principle Payments	(27,967)	(31,640)	(32,278)
Mortgage Reduction receipts	1,812	-	522
Net Cash Flow	9,068	(10,000)	14,810