

Approved Budget - 2022 Berlin Campus

January thru December 2022

	Total	
	Budget	2022 Budget
Income	2021	2022
General Fund Donations	1,225,000.00	1,400,000.00
Total Income	\$1,225,000.00	
Gross Profit	\$1,225,000.00	\$1,400,000.00
1 OUTREACH-BERLIN		
Care Team (Alms,Care)	14,000.00	\$10,500.00
Local Outreach	12,000.00	\$10,000.00
Missions - Long Term Support	115,000.00	\$115,000.00
5812 Global	64,000.00	\$64,000.00
HopeQuest Ministries	10,000.00	\$10,000.00
Total Missions - Long Term Support	\$189,000.00	
Missions - Short-Term Trips	25,000.00	\$25,000.00
Total 1 OUTREACH-BERLIN	\$240,000.00	\$234,500.00
2 FAMILY LIFE		
Family Life Ministries	5,500.00	\$9,500.00
Premarital Counseling	5,000.00	\$0.00
Family Life Staff	130,496.83	\$173,930.00
Payroll Expense 403(b) - F Life		
Payroll Tax Expense - Family Life		
Total Family Life Staff	\$130,496.83	\$173,930.00
Grace Kids	13,000.00	\$15,750.00
Grace Students - 5th & 6th Grade	3,750.00	\$5,725.00
Grace Students - High School	17,000.00	\$21,900.00
Grace Students - Jr. High	3,750.00	\$5,725.00
Nursery	1,750.00	\$1,700.00
VBS	3,500.00	\$3,700.00
Total 2 FAMILY LIFE	\$178,746.83	\$237,930.00
3 SPIRITUAL GROWTH		
Adult Ministries	6,000.00	\$7,000.00
Baptism/Growth Track	1,200.00	\$2,000.00
Small Group Resources	2,000.00	\$2,500.00
Volunteer Development	3,100.00	\$3,000.00
Total Adult Ministries	\$12,300.00	\$14,500.00

Guest Services	15,000.00	\$15,000.00
Honorariums	10,000.00	\$4,500.00
Safety Resources	4,500.00	\$4,500.00
Special Events	11,000.00	\$14,500.00
Spiritual Growth Staff	286,120.75	\$313,790.00
Payroll Expenses- 403(b) S Growth		
PayrollTax Expenses- S Growth		
WHMA Health Sharing Costs		
Total Spiritual Growth Staff	\$286,120.75	\$313,790.00
Staff Development	26,000.07	\$26,000.00
Worship Gathering Resources	17,000.00	\$23,500.00
Young Adults (Thrive)	500	\$6,500.00
Total 3 SPIRITUAL GROWTH	\$387,420.82	\$422,790.00
4 ADMINISTRATIVE		
Administrative Staff	190,733.35	\$256,580.00
Payroll Expense (403)b - Admin		
Payroll Tax Expenses-Admin		
WHMA Health Sharing Plan - Admin		
Total Administrative Staff	\$190,733.35	\$256,580.00
Advertising/Promotion	10,000.00	\$7,400.00
Audio/Video - All Ministry	15,000.00	\$18,500.00
Communications	13,599.00	\$26,500.00
Conservative Mennonite Conference	5,000.00	
Food and Kitchen Supplies	12,000.00	\$14,000.00
Mileage/Travel	1,000.00	\$1,200.00
Office and Postage	15,000.00	\$15,800.00
Professional Fees	5,000.00	\$24,000.00
Website/Information Technology	24,000.00	\$19,500.00
Total 4 ADMINISTRATIVE	\$291,332.35	\$383,480.00
5 PROPERTY		
Equipment and Furniture	15,000.00	\$14,500.00
Insurance/Property Taxes	8,000.00	\$8,000.00
Janitorial Supplies	2,500.00	\$2,500.00
Lawn Care and Snow Removal	8,000.00	\$9,500.00
Maintenance/Improvements	42,000.00	\$34,800.00
Utilities	52,000.00	\$52,000.00
Total 5 PROPERTY	\$127,500.00	\$121,300.00
Total Expenses	\$1,225,000.00	\$1,400,000.00