

Kimberly Christian Church

April 2022

83% of year

Revenue	Actual April	Actual This Year	Annual Budget	Budget Remaining	%
4100 Tithes/Offering - General	14,237	150,094	207,583	57,489	72%
4101 Online - General	6,040	45,783	39,803	-5,980	115%
4102 Offering - Sunday School	0	358	2,000	1,642	18%
4103 Offering - Youth	115	560	2,000	1,440	28%
4104 Benevolence	110	4,510	5,000	490	90%
4106 Missions	930	3,246	1,200	-2,046	271%
4125 SERVICE PROJECTS	0	1,222	1,000	-222	122%
4126 AUCTION	0	0	5,000	5,000	0%
4150 OTHER	1,114	2,970	1,733	-1,237	171%
4155 TRANSFER	0	0	0	0	0%
Total Revenues	23,046	209,243	265,319	5,076	79%

Expenses	Actual April	Actual This Year	Annual Budget	Budget Remaining	%
Staff					
Senior Pastor					
5000 Senior Pastor Wage	4,917	49,083	59,000	9,917	83%
5001 Senior Pastor FICA	375	4,099	4,447	348	92%
5002 Senior Minister Health Ins	500	5,000	6,000	1,000	83%
5006 Senior Pastor Convention	81	81	500	419	16%
5007 Senior Pastor Business Expense	32	982	1,200	218	82%
5015 Senior Pastor Retirement	0	0	1,700	1,700	0%
Total Senior Pastor	5,904	59,245	72,847	13,602	81%
Family Pastor					
5003 Family Pastor Minister	3,458	34,524	41,500	6,976	83%
5004 Family Pastor Health Insurance	411	4,113	5,000	887	82%
5005 Family Pastor FICA	0	3,466	3,337	-129	104%
5008 Family Pastor Business Expense	0	822	1,200	378	68%
5009 Family Pastor Convention	0	0	500	500	0%
5016 Family Pastor Retirement	0	-1,700	1,700	3,400	-100%
Total Family Pastor	3,870	41,225	53,237	12,012	77%
Support Staff					
5010 Office Manager	1,062	10,426	12,740	2,314	82%
5011 Worship Coordinator	0	0	10,830	10,830	0%
5012 Custodian	591	5,900	7,094	1,194	83%
5020 Employer FICA/Medicare	126	1,249	2,346	1,097	53%
5107 Workers Compensation	0	1,359	1,500	141	91%
Total Support Staff	1,779	18,934	34,510	15,576	55%
Total Staff	11,553	119,404	160,594	41,190	74%

Expenses	Actual April	Actual This Year	Annual Budget	Budget Remaining	%
Worship					
5025 Guest Speakers	0	50	500	450	10%
5116 Sound & Media	36	465	1,000	535	46%
5246 Worship supplies	10	3,263	3,000	-263	109%
5405 Communion Supplies	376	1,692	1,000	-692	169%
Total Worship	422	5,470	5,500	30	99%
Unified Ministry:Children & Student					
Exalt					
5200 Exalt-Wednesday Program	0	100	1,000	900	10%
5645 Exalt - Camp Scholarships	0	2,210	3,000	790	74%
5648 Exalt-Retreat	0	537	0	-537	0%
5650 Exalt Special Event	0	1,590	2,400	810	66%
5651 Exalt-Student Discipleship	0	711	1,000	289	71%
Total Exalt	0	5,148	7,400	2,252	70%
Shine					
5205 Vacation Bible School	0	260	1,500	1,240	17%
5215 Shine-Wednesday Program	420	466	1,800	1,334	26%
5240 NurseryWednesday Childcare	0	305	300	-5	102%
5611 Shine - Sunday School	149	743	980	237	76%
5612 Special Events/Programs	0	50	200	150	25%
5615 Shine -Children's Church	0	704	1,800	1,096	39%
5625 Shine Camp scholarship	0	875	3,000	2,125	29%
Total Shine	569	3,403	9,580	6,177	36%
Total Unified Ministry:Children & Student	569	8,551	16,980	8,429	50%
Unified: Adult & Family Ministries					
5210 Christian Literature	37	109	200	91	55%
5225 Membership	0	41	450	409	9%
5230 Women Ministry	174	230	400	170	57%
5231 Men's Ministry	95	331	400	69	83%
5232 Senior Adult Ministry	61	144	400	256	36%
5255 Small Group-Sunday & Wednesday	130	2,122	2,000	-122	106%
5256 Wednesday Meals	0	703	500	-203	141%
5259 Hospitality	364	1,382	1,000	-382	138%
5260 Special Events	0	1,801	400	-1,401	450%
5261 Security	0	0	500	500	0%
5263 General Supplies	0	134	500	366	27%
5502 Scholarship	1,000	2,000	2,000	0	100%
5614 S.S. Misc.	0	544	500	-44	109%
Total Unified: Adult & Family Ministries	1,861	9,541	9,250	-291	103%
Total Benevolence	0	4,940	5,000	60	99%
Outreach & Missions					
5235 Outreach Team events	188	2,415	2,800	385	86%
5236 Promotion/Advertising	43	2,090	1,500	-590	139%

Expenses	Actual April	Actual This Year	Annual Budget	Budget Remaining	%
Missions					
5800 Missions	0	0	32,495	32,495	0%
5801 ICPA	690	7,062	0	-7,062	0%
5802 ICC	525	5,053	0	-5,053	0%
5803 BBC	150	1,501	0	-1,501	0%
5804 A-Z/Nick Adams	480	1,811	0	-1,811	0%
5805 GVCM-Vision Farm	650	1,981	0	-1,981	0%
5806 Emmanuel Christian Seminar	150	1,501	0	-1,501	0%
5807 Rock Creek Food Pantry	270	1,969	0	-1,969	0%
5808 Send North	170	1,672	0	-1,672	0%
5809 SAEM	135	1,399	0	-1,399	0%
5810 World Outreach Ministries/Fortes	150	1,481	0	-1,481	0%
5811 East End Providers	0	100	0	-100	0%
5812 Magic Valley Chaplains	0	100	0	-100	0%
5813 Salvation Army	0	146	0	-146	0%
5814 Gideons International	0	1,045	0	-1,045	0%
5815 Utilities/Other	0	406	0	-406	0%
Total Missions	3,370	27,227	32,495	5,268	84%
Total Outreach & Missions	3,601	31,731	36,795	5,064	86%
Administration					
5111 Office Equip-Copier	212	2,492	1,400	-1,092	178%
5250 Technology/Electronics	0	100	1,000	900	10%
5400 Paper	0	249	300	51	83%
5410 Janitorial	0	1,244	1,500	256	83%
5415 Office Supplies	0	27	500	473	5%
5420 Bulletin Inserts	0	144	300	156	48%
5425 Postage	58	192	200	8	96%
5427 Accounting Fees	202	2,175	2,500	325	87%
5428 Bank Fees	130	1,200	1,200	0	100%
5430 Misc. Supplies	0	0	400	400	0%
5431 Legal/Background Checks	0	0	200	200	0%
Total Administration	602	7,823	9,500	1,677	82%
Facilities					
5100 Natural Gas	219	1,122	1,400	278	80%
5101 Electricity	239	3,087	3,000	-87	103%
5102 Phone/Internet	255	2,599	2,500	-99	104%
5103 Water Sewer Sanitation	246	3,023	3,300	278	92%
5106 Bldg/Business/Liability	2,705	5,229	5,000	-229	105%
5110 Ground Maintenance/Lawn Care	0	450	900	450	50%
5113 Bldg Repair & Maintenance	0	6,524	5,000	-1,524	130%
5429 Property Tax/Water shares	0	538	600	62	90%
Total Facilities	3,663	22,570	21,700	-870	104%
Total Expenses	21,771	209,531	265,319	55,788	79%
	274	-1,287			