

Kimberly Christian Church**April 2023****83% of year**

Revenue	Actual April	Actual This Year	Annual Budget	Budget Remaining	%
4100 Tithes/Offering - General	17,771	152,545	194,395	41,850	78%
4101 Online - General	5,391	60,464	60,825	361	99%
4102 Offering - Sunday School	0	0	500	500	0%
4103 Offering - Youth	20	634	500	-134	127%
4104 Benevolence	120	4,375	4,500	125	97%
4106 Missions	0	1,420	1,200	-220	118%
4126 Auction	5,475	5,475	6,000	525	91%
4150 Other	1,114	3,638	1,659	-1,979	219%
Total Revenues	29,890	228,551	269,579	41,028	85%

Expenses	Actual April	Actual This Year	Annual Budget	Budget Remaining	%
Staff					
Senior Pastor					
5000 Senior Pastor Wage	5,057	50,500	60,684	10,184	83%
5001 Senior Pastor FICA	416	4,355	4,995	640	87%
5002 Senior Minister Health Ins	500	5,000	6,000	1,000	83%
5006 Senior Pastor Convention	0	0	500	500	0%
5007 Senior Pastor Business Expense	43	528	1,200	672	44%
5015 Senior Pastor Retirement	0	0	1,700	1,700	0%
Total Senior Pastor	6,016	60,382	75,079	14,697	80%
Family Pastor					
5003 Family Pastor Minister	3,557	35,521	42,684	7,163	83%
5004 Family Pastor Health Insurance	411	4,113	5,000	887	82%
5005 Family Pastor FICA	0	3,567	3,570	3	100%
5008 Family Pastor Business Expense	67	1,028	1,200	172	86%
5009 Family Pastor Convention	0	0	500	500	0%
5016 Family Pastor Retirement	0	1,700	1,700	0	100%
Total Family Pastor	4,036	45,929	54,654	8,725	84%
Support Staff					
5010 Office Manager	1,077	10,756	12,926	2,170	83%
5011 Worship Coordinator	903	6,318	10,830	4,512	58%
5012 Custodian	461	4,331	6,240	1,909	69%
5020 Employer FICA/Medicare	187	1,638	2,295	657	71%
5107 Workers Compensation	0	1,119	1,500	381	75%
Total Support Staff	2,628	24,162	33,791	9,629	72%
Total Staff	12,680	130,473	163,524	33,051	80%

Expenses	Actual April	Actual This Year	Annual Budget	Budget Remaining	%
Worship					
5025 Guest Speakers	0	0	300	300	0%
5116 Sound & Media	187	1,048	1,000	-48	105%
5246 Worship supplies	276	2,433	3,000	567	81%
5405 Communion Supplies	398	1,609	2,000	391	80%
Total Worship	861	5,090	6,300	1,210	81%
Unified Ministry:Children & Student					
Exalt					
5200 Exalt-Wednesday Program	0	739	500	-239	148%
5645 Exalt - Camp Scholarships	0	1,995	3,000	1,005	67%
5646 Exalt; Camp Supplies	55	155	0	-155	0%
5650 Exalt Event/Retreat	238	5,097	2,000	-3,097	255%
5651 Exalt-Student Discipleship	91	151	1,000	849	15%
Total Exalt	384	8,137	6,500	-1,637	125%
Shine					
5205 Vacation Bible School	0	245	1,500	1,255	16%
5215 Shine-Wednesday Program	57	558	1,500	942	37%
5240 NurseryWednesday Childcare	0	812	300	-512	271%
5611 Shine - Sunday School	0	801	1,000	199	80%
5612 Special Events/Programs	0	112	100	-12	112%
5615 Shine -Children's Church	191	934	1,800	866	52%
5616 Shine- Camp Scholarship	0	370	2,000	1,630	19%
Total Shine	248	3,831	8,200	4,369	47%
Total Unified Ministry:Children & Student	632	11,968	14,700	2,732	81%
Unified: Adult & Family Ministries					
5210 Christian Literature	0	0	150	150	0%
5225 Membership	0	0	400	400	0%
5230 Women Ministry	0	479	400	-79	120%
5231 Men's Ministry	0	173	400	227	43%
5232 Senior Adult Ministry	0	0	400	400	0%
5255 Small Group-Sunday & Wednesday	145	1,665	2,000	335	83%
5256 Wednesday Meals	560	1,632	500	-1,132	326%
5259 Hospitality	90	1,275	1,500	225	85%
5260 Special Events	132	1,821	2,000	179	91%
5261 Security	0	0	200	200	0%
5263 General Supplies	0	0	200	200	0%
5502 Scholarship	0	0	2,000	2,000	0%
5614 S.S. Misc.	0	0	500	500	0%
Total Unified: Adult & Family Ministries	927	7,044	10,650	3,606	66%
Benevolence					
5755 Gifts	0	7,665	4,500	-3,165	170%
Total Benevolence	0	7,665	4,500	-3,165	170%
Outreach & Missions					
5235 Outreach Team events	0	1,033	2,500	1,467	41%
5236 Promotion/Advertising	0	0	2,000	2,000	0%

Expenses	Actual April	Actual This Year	Annual Budget	Budget Remaining	%
Missions					
5800 Missions	0	0	30,780	30,780	0%
5801 ICPA	690	6,900	0	-6,900	0%
5802 ICC	4,025	8,750	0	-8,750	0%
5803 BBC	150	1,500	0	-1,500	0%
5804 A-Z/Nick Adams	150	1,500	0	-1,500	0%
5805 GVCM-Vision Farm	150	1,500	0	-1,500	0%
5806 Emmanuel Christian Seminar	150	1,500	0	-1,500	0%
5807 Rock Creek Food Pantry	170	1,700	0	-1,700	0%
5808 Send North	170	1,700	0	-1,700	0%
5809 SAEM	135	1,350	0	-1,350	0%
5810 World Outreach Ministries/Fortes	150	1,500	0	-1,500	0%
Total Missions	5,940	27,900	30,780	2,880	91%
Total Outreach & Missions	5,940	28,933	35,280	6,347	82%
Administration					
5111 Office Equip-Copier	193	1,613	2,500	887	65%
5250 Technology/Electronics	0	279	1,000	721	28%
5400 Paper	0	92	300	208	31%
5415 Office Supplies	0	717	500	-217	143%
5420 Bulletin Inserts	0	0	300	300	0%
5425 Postage	0	183	200	17	92%
5427 Accounting Fees	263	2,378	2,700	322	88%
5428 Bank Fees	147	1,570	1,600	30	98%
5431 Legal/Background Checks	0	0	25	25	0%
Total Administration	603	6,832	9,125	2,293	75%
Facilities					
5100 Natural Gas	280	1,506	1,500	-6	100%
5101 Electricity	325	3,089	3,700	611	83%
5102 Phone/Internet	258	2,579	3,200	621	81%
5103 Water Sewer Sanitation	274	2,856	3,600	744	79%
5106 Bldg/Business/Liability	2,845	5,549	5,500	-49	101%
5110 Ground Maintenance/Lawn Care	30	360	900	540	40%
5113 Bldg Repair & Maintenance	0	8,813	5,000	-3,813	176%
5115 Other - Maintenance	98	98	0	-98	0%
5410 Janitorial	117	2,268	1,500	-768	151%
5429 Property Tax/Water shares	0	519	600	81	87%
Total Facilities	4,227	27,638	25,500	-2,138	108%
Total Expenses	25,869	225,643	269,579	43,936	84%
Net Total	4,021	2,908			

Renew Project	Actual April	Actual This Year
4120 Renew income	9,015	19,625
5920 Renew expense	611	9,156
Renew Total	8,404	10,469