

Kimberly Christian Church**July 2021****8.3% of year**

Revenue	Actual July	Actual (This Year)	Annual Budget	Budget Remaining	%
4100 Tithes/Offering - General	11,442	11,442	207,583	196,142	6%
4101 Online-General	3,000	3,000	39,803	36,803	8%
4102 Offering - Sunday School	0	0	2,000	2,000	0%
4103 Offering - Youth	0	0	2,000	2,000	0%
4104 Offering - Benevolence	0	0	5,000	5,000	0%
4105 Offering -Missions	50	50	1,200	1,150	0%
4125 SERVICE PROJECTS	0	0	1,000	1,000	0%
4126 AUCTION	0	0	5,000	5,000	0%
4150 OTHER	0	0	1,733	1,733	0%
Total Revenues	14,492	14,492	265,319	250,828	5%

Expenses	Actual July	Actual (This Year)	Annual Budget	Budget Remaining	%
Staff					
Senior Pastor					
5000 Senior Pastor Wage	4,833	4,833	59,000	54,167	8%
5001 Senior Pastor FICA	375	375	4,447	4,072	8%
5002 Senior Minister Health Ins	500	500	6,000	5,500	8%
5006 Senior Pastor Convention	0	0	500	500	0%
5007 Senior Pastor Business Expense	35	35	1,200	1,165	3%
5015 Senior Pastor Retirement	0	0	1,700	1,700	0%
Total Senior Pastor	5,744	5,744	72,847	67,103	8%
Family Pastor					
5003 Family Pastor Minister	3,399	3,399	41,500	38,101	8%
5004 Family Pastor Health Insurance	411	411	5,000	4,589	8%
5005 Family Pastor FICA	0	0	3,337	3,337	0%
5008 Family Pastor Business Expense	318	318	1,200	882	26%
5009 Family Pastor Convention	0	0	500	500	0%
5016 Family Pastor Retirement	0	0	1,700	1,700	0%
Total Family Pastor	4,128	4,128	53,237	49,109	8%
Support Staff					
5010 Office Manager	871	871	12,740	11,869	7%
5011 Worship Coordinator	0	0	10,830	10,830	0%
5012 Custodian	580	580	7,094	6,514	8%
5020 Employer FICA/Medicare	111	111	2,346	2,235	5%
5107 Workers Compensation	0	0	1,500	1,500	0%
Total Support Staff	1,562	1,562	34,510	32,948	5%
Total Staff	11,433	11,433	160,594	149,161	7%

Expenses	Actual July	Actual (This Year)	Annual Budget	Budget Remaining	%
Sunday Worship					
5025 Guest Speakers	0	0	500	500	0%
5116 Sound & Media	129	129	1,000	871	13%
5246 Worship supplies	10	10	3,000	2,990	0%
5405 Communion Supplies	458	458	1,000	542	46%
Total Sunday Worship	597	597	5,500	4,903	11%
Unified Ministry: Childeren & Student					
Exalt					
5645 Exalt - Camp Scholarships	0	0	3,000	3,000	0%
5650 Exalt Special Event	0	0	2,400	2,400	0%
5651 Exalt-Student Discipleship	0	0	1,000	1,000	0%
5200 Exalt-Wednesday Program	0	0	1,000	1,000	0%
Total Exalt	0	0	7,400	7,400	0%
Shine					
5205 Vacation Bible School	0	0	1,500	1,500	0%
5215 Shine-Wednesday Program	0	0	1,800	1,800	0%
5240 NurseryWednesday Childcare	0	0	300	300	0%
5611 Shine - Sunday School	43	43	980	937	4%
5612 Special Events/Programs	0	0	200	200	0%
5615 Shine -Children's Church	29	29	1,800	1,771	2%
5625 Shine Camp scholarship	0	0	3,000	3,000	0%
Total Shine	72	72	9,580	9,508	1%
Total Unified Ministry: Childeren & Student	72	72	16,980	16,908	0%
Unified: Adult & Family Ministries					
5210 Christian Literature	0	0	200	200	0%
5225 Membership	0	0	450	450	0%
5230 Women Ministry	56	56	400	344	14%
5231 Men's Ministry	0	0	400	400	0%
5232 Senior Adult Ministry	0	0	400	400	0%
5255 Small Group-Sunday & Wednesday	179	179	2,000	1,821	9%
5256 Wednesday Meals	0	0	500	500	0%
5259 Hospitality	11	11	1,000	989	1%
5260 Special Events	628	628	400	-228	157%
5261 Security	0	0	500	500	0%
5263 General Supplies	0	0	500	500	0%
5502 Scholarship	0	0	2,000	2,000	0%
5614 S.S. Misc.	0	0	500	500	0%
Total Unified: Adult & Family Ministries	874	874	9,250	8,376	9%
Benevolence					
5701 Benevolence	0	0	5,000	5,000	0%
Total Benevolence	0	0	5,000	5,000	0%

Expenses	Actual July	Actual (This Year)	Annual Budget	Budget Remaining	%
Outreach & Missions					
5220 Missions	1,827	1,827	32,495	30,668	6%
5235 Outreach Team events	1,379	1,379	2,800	1,421	49%
5236 Promotion/Advertising	106	106	1,500	1,394	7%
5258 Intermountain Church Camp	1,735	1,735	0	-1,735	0%
Total Outreach & Missions	5,048	5,048	36,795	31,747	14%
Administration					
5111 Office Equip-Copier	277	277	0	-277	0%
5250 Technology/Electronics	0	0	1,000	1,000	0%
5400 Paper	0	0	300	300	0%
5410 Janitorial	2	2	1,500	1,498	0%
5415 Office Supplies	0	0	500	500	0%
5420 Bulletin Inserts	0	0	300	300	0%
5425 Postage	0	0	200	200	0%
5427 Accounting Fees	191	191	2,500	2,309	8%
5428 Bank Fees	95	95	1,200	1,105	8%
5430 Misc. Supplies	0	0	400	400	0%
5431 Legal/Background Checks	0	0	200	200	0%
Total Administration	565	565	8,100	7,535	7%
Facilities					
5100 Natural Gas	42	42	1,400	1,358	3%
5101 Electricity	0	0	3,000	3,000	0%
5102 Phone/Internet	257	257	2,500	2,243	10%
5103 Water Sewer Sanitation	311	311	3,300	2,989	9%
5106 Bldg/Business/Liability	0	0	5,000	5,000	0%
5110 Ground Maintenance/Lawn Care	0	0	900	900	0%
5112 Organ/Piano	0	0	1,400	1,400	0%
5113 Bldg Repair & Maintenance	4,120	4,120	5,000	880	82%
5429 Property Tax/Water shares	0	0	600	600	0%
Total Facilities	4,730	4,730	23,100	18,370	20%
Total Expenses	23,318	23,318	265,319	242,026	9%
Net Total	-8,827	-8,827			