

# Kimberly Christian Church

July 1, 2021-June 30,2022

100% of  
year

Revenue	Actual June	Actual This Year	Annual Budget	Budget Remaining	%
4100 Tithes/Offering - General	29,495	194,814	207,583	12,769	93.9%
4101 Online - General	5,920	57,370	39,803	-17,567	144.1%
4102 Offering - Sunday School	0	358	2,000	1,642	17.9%
4103 Offering - Youth	0	575	2,000	1,425	28.8%
4104 Benevolence	10,610	15,230	5,000	-10,230	304.6%
4106 Missions	0	3,666	1,200	-2,466	305.5%
4125 Service Project	0	1,222	1,000	-222	122.2%
4126 Auction	640	4,780	5,000	220	95.6%
4150 Other	0	2,986	1,733	-1,253	172.3%
4155 Transfer	0	0	0	0	0.0%
<b>Total Revenues</b>	<b>46,665</b>	<b>281,001</b>	<b>265,319</b>	<b>-15,682</b>	<b>105.9%</b>

Expenses	Actual June	Actual This Year	Annual Budget	Budget Remaining	%
Expenses					0.0%
Staff					0.0%
Senior Pastor					0.0%
5000 Senior Pastor Wage	4,917	58,917	59,000	83	99.9%
5001 Senior Pastor FICA	375	4,849	4,447	-402	109.0%
5002 Senior Minister Health Ins	500	6,000	6,000	0	100.0%
5006 Senior Pastor Convention	0	81	500	419	16.2%
5007 Senior Pastor Business Expense	102	1,115	1,200	85	92.9%
5015 Senior Pastor Retirement	2,250	2,250	1,700	-550	132.4%
<b>Total Senior Pastor</b>	<b>8,143</b>	<b>73,212</b>	<b>72,847</b>	<b>-365</b>	<b>100.5%</b>
Family Pastor					
5003 Family Pastor Minister	3,458	41,441	41,500	59	99.9%
5004 Family Pastor Health Insurance	411	4,936	5,000	64	98.7%
5005 Family Pastor FICA	0	3,466	3,337	-129	103.9%
5008 Family Pastor Business Expense	226	1,208	1,200	-8	100.6%
5009 Family Pastor Convention	0	124	500	376	24.8%
5016 Family Pastor Retirement	3,400	1,700	1,700	0	100.0%
<b>Total Family Pastor</b>	<b>7,496</b>	<b>52,874</b>	<b>53,237</b>	<b>363</b>	<b>99.3%</b>
Support Staff					
5010 Office Manager	1,062	12,549	12,740	191	98.5%
5011 Worship Coordinator	0	0	10,830	10,830	0.0%
5012 Custodian	0	6,196	7,094	898	87.3%
5020 Employer FICA/Medicare	81	1,434	2,346	912	61.1%
5107 Workers Compensation	0	1,359	1,500	141	90.6%
<b>Total Support Staff</b>	<b>1,143</b>	<b>21,538</b>	<b>34,510</b>	<b>12,972</b>	<b>62.4%</b>
<b>Total Staff</b>	<b>16,782</b>	<b>147,623</b>	<b>160,594</b>	<b>12,971</b>	<b>91.9%</b>

<b>Expenses</b>	<b>Actual June</b>	<b>Actual This Year</b>	<b>Annual Budget</b>	<b>Budget Remaining</b>	<b>%</b>
<b>Worship</b>					
5025 Guest Speakers	0	125	500	375	25.0%
5116 Sound & Media	400	1,220	1,000	-220	122.0%
5246 Worship supplies	10	3,283	3,000	-283	109.4%
5405 Communion Supplies	0	1,692	1,000	-692	169.2%
<b>Total Worship</b>	<b>410</b>	<b>6,320</b>	<b>5,500</b>	<b>-820</b>	<b>114.9%</b>
<b>Unified Ministry:Children &amp; Student</b>					
<b>Exalt</b>					
5200 Exalt-Wednesday Program	0	100	1,000	900	10.0%
5645 Exalt - Camp Scholarships	0	2,210	3,000	790	73.7%
5646 Exalt; Camp Supplies	657	657	0	-657	0.0%
5650 Exalt Event/Retreat	276	2,280	2,400	120	95.0%
5651 Exalt-Student Discipleship	18	729	1,000	271	72.9%
<b>Total Exalt</b>	<b>952</b>	<b>5,976</b>	<b>7,400</b>	<b>1,424</b>	<b>80.8%</b>
<b>Shine</b>					
5205 Vacation Bible School	521	1,449	1,500	51	96.6%
5215 Shine-Wednesday Program	0	466	1,800	1,334	25.9%
5240 NurseryWednesday Childcare	160	465	300	-165	155.1%
5611 Shine - Sunday School	0	1,193	980	-213	121.7%
5612 Special Events/Programs	0	50	200	150	25.2%
5615 Shine -Children's Church	0	704	1,800	1,096	39.1%
5625 Shine Camp scholarship	0	875	3,000	2,125	29.2%
<b>Total Shine</b>	<b>681</b>	<b>5,202</b>	<b>9,580</b>	<b>4,378</b>	<b>54.3%</b>
<b>Total Unified Ministry:Children &amp; Student</b>	<b>1,633</b>	<b>11,178</b>	<b>16,980</b>	<b>5,802</b>	<b>65.8%</b>
<b>Unified: Adult &amp; Family Ministries</b>					
5210 Christian Literature	73	208	200	-8	104.2%
5225 Membership	0	41	450	409	9.1%
5230 Women Ministry	0	230	400	170	57.5%
5231 Men's Ministry	166	498	400	-98	124.4%
5232 Senior Adult Ministry	58	281	400	119	70.4%
5255 Small Group-Sunday & Wednesday	130	2,382	2,000	-382	119.1%
5256 Wednesday Meals	0	814	500	-314	162.8%
5259 Hospitality	219	1,612	1,000	-612	161.2%
5260 Special Events	346	3,005	400	-2,605	751.2%
5261 Security	0	0	500	500	0.0%
5263 General Supplies	0	134	500	366	26.9%
5502 Scholarship	0	2,000	2,000	0	100.0%
5614 S.S. Misc.	0	544	500	-44	108.8%
<b>Total Unified: Adult &amp; Family Ministries</b>	<b>992</b>	<b>11,748</b>	<b>9,250</b>	<b>-2,498</b>	<b>127.0%</b>
<b>Total Benevolence</b>	<b>2,020</b>	<b>6,960</b>	<b>5,000</b>	<b>-1,960</b>	<b>139.2%</b>
<b>Outreach &amp; Missions</b>					
5235 Outreach Team events	60	2,475	2,800	325	88.4%
5236 Promotion/Advertising	0	2,090	1,500	-590	139.3%

<b>Expenses</b>	<b>Actual June</b>	<b>Actual This Year</b>	<b>Annual Budget</b>	<b>Budget Remaining</b>	<b>%</b>
Missions					0.0%
5800 Missions	0	0	32,495	32,495	0.0%
5801 ICPA	690	8,442	0	-8,442	0.0%
5802 ICC	965	6,543	0	-6,543	0.0%
5803 BBC	150	1,801	0	-1,801	0.0%
5804 A-Z/Nick Adams	590	2,551	0	-2,551	0.0%
5805 GVCM-Vision Farm	590	2,721	0	-2,721	0.0%
5806 Emmanuel Christian Seminar	150	1,801	0	-1,801	0.0%
5807 Rock Creek Food Pantry	170	2,309	0	-2,309	0.0%
5808 Send North	610	2,452	0	-2,452	0.0%
5809 SAEM	575	2,109	0	-2,109	0.0%
5810 World Outreach Ministries/Fortescues	590	2,221	0	-2,221	0.0%
5811 East End Providers	0	100	0	-100	0.0%
5812 Magic Valley Chaplains	0	100	0	-100	0.0%
5813 Salvation Army	0	146	0	-146	0.0%
5814 Gideons International	0	1,045	0	-1,045	0.0%
5830 Other - Missions	500	1,226	0	-1,226	0.0%
Total Missions	5,580	35,567	32,495	-3,072	109.5%
<b>Total Outreach &amp; Missions</b>	<b>5,640</b>	<b>40,131</b>	<b>36,795</b>	<b>-3,336</b>	<b>109.1%</b>
Administration					
5111 Office Equip-Copier	274	2,765	1,400	-1,365	197.5%
5250 Technology/Electronics	236	336	1,000	664	33.6%
5400 Paper	0	249	300	51	83.0%
5415 Office Supplies	75	327	500	173	65.4%
5420 Bulletin Inserts	96	240	300	60	80.0%
5425 Postage	198	390	200	-190	195.0%
5427 Accounting Fees	245	2,662	2,500	-162	106.5%
5428 Bank Fees	141	1,490	1,200	-290	124.2%
5430 Misc. Supplies	0	0	400	400	0.0%
5431 Legal/Background Checks	0	0	200	200	0.0%
<b>Total Administration</b>	<b>1,265</b>	<b>8,459</b>	<b>8,000</b>	<b>-459</b>	<b>105.7%</b>
Facilities					
5100 Natural Gas	104	1,337	1,400	63	95.5%
5101 Electricity	305	3,636	3,000	-636	121.2%
5102 Phone/Internet	254	3,108	2,500	-608	124.3%
5103 Water Sewer Sanitation	247	3,540	3,300	-240	107.3%
5106 Bldg/Business/Liability	0	5,229	5,000	-229	104.6%
5110 Ground Maintenance/Lawn Care	120	720	900	180	80.0%
5113 Bldg Repair & Maintenance	8,559	15,082	5,000	-10,082	301.7%
5410 Janitorial	111	1,435	1,500	65	95.7%
5429 Property Tax/Water shares	0	538	600	62	89.6%
<b>Total Facilities</b>	<b>9,699</b>	<b>34,624</b>	<b>23,200</b>	<b>-11,424</b>	<b>149.2%</b>
<b>Total Expenses</b>	<b>38,441</b>	<b>267,045</b>	<b>265,319</b>	<b>-1,726</b>	<b>100.7%</b>
<b>Net Total</b>	<b>8,223</b>	<b>13,957</b>			