

**Kimberly Christian Church**

**March 2022**

**75% of year**

<b>Revenue</b>	<b>Actual March</b>	<b>Actual This Year</b>	<b>Annual Budget</b>	<b>Budget Remaining</b>	<b>%</b>
4100 Tithes/Offering - General	15,697	135,557	207,583	72,026	65.3%
4101 Online - General	6,925	39,743	39,803	60	99.9%
4102 Offering - Sunday School	60	358	2,000	1,642	17.9%
4103 Offering - Youth	115	445	2,000	1,555	22.3%
4104 Benevolence	1,210	4,700	5,000	300	94.0%
4106 Missions	350	2,316	1,200	-1,116	193.0%
4125 SERVICE PROJECTS	0	1,222	1,000	-222	122.2%
4126 AUCTION	0	0	5,000	5,000	0.0%
4150 OTHER	0	1,856	1,733	-123	107.1%
4155 TRANSFER	0	0	0	0	0.0%
<b>Total Revenues</b>	<b>24,357</b>	<b>186,198</b>	<b>265,319</b>	<b>79,121</b>	<b>70.2%</b>

<b>Expenses</b>	<b>Actual March</b>	<b>Actual This Year</b>	<b>Annual Budget</b>	<b>Budget Remaining</b>	<b>%</b>
<b>Staff</b>					
<b>Senior Pastor</b>					
5000 Senior Pastor Wage	4,917	44,167	59,000	14,833	74.9%
5001 Senior Pastor FICA	375	3,724	4,447	723	83.7%
5002 Senior Minister Health Ins	500	4,500	6,000	1,500	75.0%
5006 Senior Pastor Convention	0	0	500	500	0.0%
5007 Senior Pastor Business Expense	82	951	1,200	249	79.2%
5015 Senior Pastor Retirement	0	0	1,700	1,700	0.0%
<b>Total Senior Pastor</b>	<b>5,873</b>	<b>53,341</b>	<b>72,847</b>	<b>19,506</b>	<b>73.2%</b>
<b>Family Pastor</b>					
5003 Family Pastor Minister	3,458	31,066	41,500	10,434	74.9%
5004 Family Pastor Health Insurance	411	3,702	5,000	1,298	74.0%
5005 Family Pastor FICA	0	3,466	3,337	-129	103.9%
5008 Family Pastor Business Expense	18	822	1,200	378	68.5%
5009 Family Pastor Convention	0	0	500	500	0.0%
5016 Family Pastor Retirement	0	-1,700	1,700	3,400	-100.0%
<b>Total Family Pastor</b>	<b>3,887</b>	<b>37,355</b>	<b>53,237</b>	<b>15,882</b>	<b>70.2%</b>
<b>Support Staff</b>					
5010 Office Manager	1,062	9,364	12,740	3,376	73.5%
5011 Worship Coordinator	0	0	10,830	10,830	0.0%
5012 Custodian	591	5,309	7,094	1,785	74.8%
5020 Employer FICA/Medicare	126	1,122	2,346	1,224	47.8%
5107 Workers Compensation	1,359	1,359	1,500	141	90.6%
<b>Total Support Staff</b>	<b>3,138</b>	<b>17,155</b>	<b>34,510</b>	<b>17,355</b>	<b>49.7%</b>
<b>Total Staff</b>	<b>12,899</b>	<b>107,851</b>	<b>160,594</b>	<b>52,743</b>	<b>67.2%</b>

<b>Expenses</b>	<b>Actual March</b>	<b>Actual This Year</b>	<b>Annual Budget</b>	<b>Budget Remaining</b>	<b>%</b>
<b>Worship</b>					
5025 Guest Speakers	0	50	500	450	10.0%
5116 Sound & Media	130	429	1,000	571	42.9%
5246 Worship supplies	10	3,253	3,000	-253	108.4%
5405 Communion Supplies	0	1,316	1,000	-316	131.6%
<b>Total Worship</b>	<b>140</b>	<b>5,048</b>	<b>5,500</b>	<b>452</b>	<b>91.8%</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%
5648 Exalt-Retreat	54	537	0	-537	0.0%
5650 Exalt Special Event	0	1,590	2,400	810	66.2%
5651 Exalt-Student Discipleship	10	113	1,000	887	11.3%
<b>Total Exalt</b>	<b>64</b>	<b>4,550</b>	<b>7,400</b>	<b>2,850</b>	<b>61.5%</b>
<b>Shine</b>					
5205 Vacation Bible School	0	260	1,500	1,240	17.3%
5215 Shine-Wednesday Program	0	46	1,800	1,754	2.6%
5240 NurseryWednesday Childcare	150	305	300	-5	101.8%
5611 Shine - Sunday School	0	594	980	386	60.6%
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>150</b>	<b>2,834</b>	<b>9,580</b>	<b>6,746</b>	<b>29.6%</b>
<b>Total Unified Ministry:Children &amp; Student</b>	<b>214</b>	<b>7,384</b>	<b>16,980</b>	<b>9,596</b>	<b>43.5%</b>
<b>Unified: Adult &amp; Family Ministries</b>					
5210 Christian Literature	0	72	200	128	36.0%
5225 Membership	0	41	450	409	9.1%
5230 Women Ministry	0	56	400	344	14.0%
5231 Men's Ministry	155	236	400	164	59.1%
5232 Senior Adult Ministry	0	84	400	316	20.9%
5255 Small Group-Sunday & Wednesday	130	1,992	2,000	8	99.6%
5256 Wednesday Meals	224	703	500	-203	140.6%
5259 Hospitality	89	1,017	1,000	-17	101.7%
5260 Special Events	104	1,801	400	-1,401	450.2%
5261 Security	0	0	500	500	0.0%
5263 General Supplies	134	134	500	366	26.9%
5502 Scholarship	0	1,000	2,000	1,000	50.0%
5614 S.S. Misc.	544	544	500	-44	108.8%
<b>Total Unified: Adult &amp; Family Ministries</b>	<b>1,381</b>	<b>7,680</b>	<b>9,250</b>	<b>1,570</b>	<b>83.0%</b>
<b>Total Benevolence</b>	<b>0</b>	<b>4,940</b>	<b>5,000</b>	<b>60</b>	<b>98.8%</b>
<b>Outreach &amp; Missions</b>					
5235 Outreach Team events	39	2,227	2,800	573	79.5%
5236 Promotion/Advertising	803	2,047	1,500	-547	136.5%
5258 Intermountain Church Camp	0	598	0	-598	0.0%

<b>Expenses</b>	<b>Actual March</b>	<b>Actual This Year</b>	<b>Annual Budget</b>	<b>Budget Remaining</b>	<b>%</b>
<b>Missions</b>					
5800 Missions	0	0	32,495	32,495	0.0%
5801 ICPA	690	6,372	0	-6,372	0.0%
5802 ICC	525	4,528	0	-4,528	0.0%
5803 BBC	150	1,351	0	-1,351	0.0%
5804 A-Z/Nick Adams	150	1,331	0	-1,331	0.0%
5805 GVCM-Vision Farm	150	1,331	0	-1,331	0.0%
5806 Emmanuel Christian Seminar	150	1,351	0	-1,351	0.0%
5807 Rock Creek Food Pantry	370	1,699	0	-1,699	0.0%
5808 Send North	170	1,502	0	-1,502	0.0%
5809 SAEM	135	1,264	0	-1,264	0.0%
5810 World Outreach Ministries/Fortesc	150	1,331	0	-1,331	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%
5815 Utilities/Other	250	406	0	-406	0.0%
<b>Total Missions</b>	<b>2,890</b>	<b>23,857</b>	<b>32,495</b>	<b>8,638</b>	<b>73.4%</b>
<b>Total Outreach &amp; Missions</b>	<b>3,732</b>	<b>28,729</b>	<b>36,795</b>	<b>8,066</b>	<b>78.1%</b>
<b>Administration</b>					
5111 Office Equip-Copier	185	2,279	1,400	-879	162.8%
5250 Technology/Electronics	0	100	1,000	900	10.0%
5400 Paper	66	249	300	51	83.0%
5410 Janitorial	383	1,244	1,500	256	82.9%
5415 Office Supplies	27	27	500	473	5.4%
5420 Bulletin Inserts	72	144	300	156	48.0%
5425 Postage	0	134	200	66	67.0%
5427 Accounting Fees	249	1,974	2,500	526	79.0%
5428 Bank Fees	162	1,070	1,200	130	89.2%
5430 Misc. Supplies	0	0	400	400	0.0%
5431 Legal/Background Checks	0	0	200	200	0.0%
<b>Total Administration</b>	<b>1,144</b>	<b>7,221</b>	<b>9,500</b>	<b>2,279</b>	<b>76.0%</b>
<b>Facilities</b>					
5100 Natural Gas	215	903	1,400	497	64.5%
5101 Electricity	281	2,848	3,000	152	94.9%
5102 Phone/Internet	255	2,344	2,500	156	93.8%
5103 Water Sewer Sanitation	243	2,776	3,300	524	84.1%
5106 Bldg/Business/Liability	0	2,525	5,000	2,476	50.5%
5110 Ground Maintenance/Lawn Care	0	450	900	450	50.0%
5113 Bldg Repair & Maintenance	60	6,524	5,000	-1,524	130.5%
5429 Property Tax/Water shares	270	538	600	62	89.6%
<b>Total Facilities</b>	<b>1,324</b>	<b>18,907</b>	<b>21,700</b>	<b>2,793</b>	<b>87.1%</b>
<b>Total Expenses</b>	<b>20,834</b>	<b>187,759</b>	<b>265,319</b>	<b>77,560</b>	<b>70.8%</b>
<b>Net Total</b>	<b>3,523</b>	<b>-1,562</b>			