

Kimberly Christian Church**May 2022****91% of year**

| Revenue | Actual May | Actual This Year | Annual Budget | Budget Remaining | % |
|--------------------------------|-----------------------|-----------------------------|--------------------------|-----------------------------|--------------|
| 4100 Tithes/Offering - General | 15,319 | 165,413 | 207,583 | 57,489 | 72.3% |
| 4101 Online - General | 5,667 | 51,450 | 39,803 | -11,647 | 129.3% |
| 4102 Offering - Sunday School | 0 | 358 | 2,000 | 1,642 | 17.9% |
| 4103 Offering - Youth | 15 | 560 | 2,000 | 1,440 | 28.0% |
| 4104 Benevolence | 0 | 4,510 | 5,000 | 490 | 90.2% |
| 4106 Missions | 420 | 3,246 | 1,200 | -2,046 | 270.5% |
| 4110 Online | 0 | 0 | 0 | 0 | 0.0% |
| 4125 Service Project | 0 | 1,222 | 1,000 | -222 | 122.2% |
| 4126 Auction | 4,140 | 4,140 | 5,000 | 5,000 | 0.0% |
| 4130 Reimburse Account | 0 | 0 | 0 | 0 | 0.0% |
| 4150 Other | 55 | 3,025 | 1,733 | -1,292 | 174.6% |
| 4155 Transfer | 0 | 0 | 0 | 0 | 0.0% |
| Total Revenues | 25,616 | 233,924 | 265,319 | 50,854 | 80.8% |

| Expenses | Actual May | Actual This Year | Annual Budget | Budget Remaining | % |
|-------------------------------------|-----------------------|-----------------------------|--------------------------|-----------------------------|--------------|
| Staff | | | | | |
| Senior Pastor | | | | | |
| 5000 Senior Pastor Wage | 4,917 | 54,000 | 59,000 | 5,000 | 91.5% |
| 5001 Senior Pastor FICA | 375 | 4,474 | 4,447 | -27 | 100.6% |
| 5002 Senior Minister Health Ins | 500 | 5,500 | 6,000 | 500 | 91.7% |
| 5006 Senior Pastor Convention | 0 | 81 | 500 | 419 | 16.2% |
| 5007 Senior Pastor Business Expense | 31 | 1,013 | 1,200 | 187 | 84.5% |
| 5015 Senior Pastor Retirement | 0 | 0 | 1,700 | 1,700 | 0.0% |
| Total Senior Pastor | 5,823 | 65,068 | 72,847 | 7,779 | 89.3% |
| Family Pastor | | | | | |
| 5003 Family Pastor Minister | 3,458 | 37,982 | 41,500 | 3,518 | 91.5% |
| 5004 Family Pastor Health Insurance | 411 | 4,524 | 5,000 | 476 | 90.5% |
| 5005 Family Pastor FICA | 0 | 3,466 | 3,337 | -129 | 103.9% |
| 5008 Family Pastor Business Expense | 159 | 981 | 1,200 | 219 | 81.8% |
| 5009 Family Pastor Convention | 124 | 124 | 500 | 376 | 24.8% |
| 5016 Family Pastor Retirement | 0 | -1,700 | 1,700 | 3,400 | -100.0% |
| Total Family Pastor | 4,153 | 45,378 | 53,237 | 7,859 | 85.2% |
| Support Staff | | | | | |
| 5010 Office Manager | 1,062 | 11,488 | 12,740 | 1,252 | 90.2% |
| 5011 Worship Coordinator | 0 | 0 | 10,830 | 10,830 | 0.0% |
| 5012 Custodian | 296 | 6,196 | 7,094 | 898 | 87.3% |
| 5020 Employer FICA/Medicare | 104 | 1,353 | 2,346 | 993 | 57.7% |
| 5107 Workers Compensation | 0 | 1,359 | 1,500 | 141 | 90.6% |
| Total Support Staff | 1,461 | 20,395 | 34,510 | 14,115 | 59.1% |
| Total Staff | 11,437 | 130,841 | 160,594 | 29,753 | 81.5% |

| Expenses | Actual May | Actual This Year | Annual Budget | Budget Remaining | % |
|--|-----------------------|-----------------------------|--------------------------|-----------------------------|---------------|
| Worship | | | | | |
| 5025 Guest Speakers | 75.00 | 125.00 | 500.00 | 375.00 | 25.0% |
| 5116 Sound & Media | 354.80 | 819.52 | 1,000.00 | 180.48 | 82.0% |
| 5246 Worship supplies | 9.99 | 3,273.04 | 3,000.00 | -273.04 | 109.1% |
| 5405 Communion Supplies | 0.00 | 1,692.39 | 1,000.00 | -692.39 | 169.2% |
| Total Worship | 439.79 | 5,909.95 | 5,500.00 | -409.95 | 107.5% |
| Unified Ministry:Children & Student | | | | | |
| Exalt | | | | | |
| 5200 Exalt-Wednesday Program | 0 | 100 | 1,000 | 900 | 10.0% |
| 5640 Exalt - Food | 0 | 0 | 0 | 0 | 0.0% |
| 5643 Exalt - Supplies | 0 | 0 | 0 | 0 | 0.0% |
| 5645 Exalt - Camp Scholarships | 0 | 2,210 | 3,000 | 790 | 73.7% |
| 5648 Exalt-Retreat | 0 | 537 | 0 | -537 | 0.0% |
| 5650 Exalt Special Event | 374 | 1,964 | 2,400 | 436 | 81.8% |
| 5651 Exalt-Student Discipleship | 0 | 711 | 1,000 | 289 | 71.1% |
| Total Exalt | 374 | 5,522 | 7,400 | 1,878 | 74.6% |
| Shine | | | | | |
| 5205 Vacation Bible School | 668 | 927 | 1,500 | 573 | 61.8% |
| 5215 Shine-Wednesday Program | 0 | 466 | 1,800 | 1,334 | 25.9% |
| 5240 NurseryWednesday Childcare | 0 | 305 | 300 | -5 | 101.8% |
| 5611 Shine - Sunday School | 450 | 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% |
| Total Shine | 1,117 | 4,521 | 9,580 | 5,059 | 47.2% |
| Total Unified Ministry:Children & Student | 1,492 | 10,043 | 16,980 | 6,937 | 59.2% |
| Unified: Adult & Family Ministries | | | | | |
| 5210 Christian Literature | 26 | 135 | 200 | 65 | 67.7% |
| 5225 Membership | 0 | 41 | 450 | 409 | 9.1% |
| 5230 Women Ministry | 0 | 230 | 400 | 170 | 57.5% |
| 5231 Men's Ministry | 0 | 331 | 400 | 69 | 82.8% |
| 5232 Senior Adult Ministry | 79 | 223 | 400 | 177 | 55.8% |
| 5255 Small Group-Sunday & Wednesday | 130 | 2,252 | 2,000 | -252 | 112.6% |
| 5256 Wednesday Meals | 0 | 703 | 500 | -203 | 140.6% |
| 5259 Hospitality | 11 | 1,392 | 1,000 | -392 | 139.2% |
| 5260 Special Events | 361 | 2,161 | 400 | -1,761 | 540.3% |
| 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% |
| Total Unified: Adult & Family Ministries | 606 | 10,147 | 9,250 | -897 | 109.7% |
| Total Benevolence | 0 | 4,940 | 5,000 | 60 | 98.8% |
| Outreach & Missions | | | | | |
| 5235 Outreach Team events | 0 | 2,415 | 2,800 | 385 | 86.2% |
| 5236 Promotion/Advertising | 0 | 2,090 | 1,500 | -590 | 139.3% |

| Expenses | Actual May | Actual This Year | Annual Budget | Budget Remaining | % |
|---|-----------------------|-----------------------------|--------------------------|-----------------------------|---------------|
| Missions | | | | | |
| 5800 Missions | 0 | 0 | 32,495 | 32,495 | 0.0% |
| 5801 ICPA | 690 | 7,752 | 0 | -7,752 | 0.0% |
| 5802 ICC | 525 | 5,578 | 0 | -5,578 | 0.0% |
| 5803 BBC | 150 | 1,651 | 0 | -1,651 | 0.0% |
| 5804 A-Z/Nick Adams | 150 | 1,961 | 0 | -1,961 | 0.0% |
| 5805 GVCM-Vision Farm | 150 | 2,131 | 0 | -2,131 | 0.0% |
| 5806 Emmanuel Christian Seminar | 150 | 1,651 | 0 | -1,651 | 0.0% |
| 5807 Rock Creek Food Pantry | 170 | 2,139 | 0 | -2,139 | 0.0% |
| 5808 Send North | 170 | 1,842 | 0 | -1,842 | 0.0% |
| 5809 SAEM | 135 | 1,534 | 0 | -1,534 | 0.0% |
| 5810 World Outreach Ministries/Fortescues | 150 | 1,631 | 0 | -1,631 | 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 Other | 320 | 726 | 0 | -726 | 0.0% |
| Total Missions | 2,760 | 29,987 | 32,495 | 2,508 | 92.3% |
| Total Outreach & Missions | 2,760 | 34,491 | 36,795 | 2,304 | 93.7% |
| Administration | | | | | |
| 5111 Office Equip-Copier | 0 | 2,492 | 1,400 | -1,092 | 178.0% |
| 5250 Technology/Electronics | 0 | 100 | 1,000 | 900 | 10.0% |
| 5400 Paper | 0 | 249 | 300 | 51 | 83.0% |
| 5410 Janitorial | 80 | 1,324 | 1,500 | 176 | 88.3% |
| 5415 Office Supplies | 225 | 253 | 500 | 247 | 50.5% |
| 5420 Bulletin Inserts | 0 | 144 | 300 | 156 | 48.0% |
| 5425 Postage | 0 | 192 | 200 | 8 | 96.0% |
| 5427 Accounting Fees | 242 | 2,417 | 2,500 | 83 | 96.7% |
| 5428 Bank Fees | 149 | 1,349 | 1,200 | -149 | 112.4% |
| 5430 Misc. Supplies | 0 | 0 | 400 | 400 | 0.0% |
| 5431 Legal/Background Checks | 0 | 0 | 200 | 200 | 0.0% |
| Total Administration | 696 | 8,519 | 9,500 | 981 | 89.7% |
| Facilities | | | | | |
| 5100 Natural Gas | 112 | 1,233 | 1,400 | 167 | 88.1% |
| 5101 Electricity | 244 | 3,331 | 3,000 | -331 | 111.0% |
| 5102 Phone/Internet | 254 | 2,853 | 2,500 | -353 | 114.1% |
| 5103 Water Sewer Sanitation | 270 | 3,293 | 3,300 | 7 | 99.8% |
| 5106 Bldg/Business/Liability | 0 | 5,229 | 5,000 | -229 | 104.6% |
| 5110 Ground Maintenance/Lawn Care | 150 | 600 | 900 | 300 | 66.7% |
| 5113 Bldg Repair & Maintenance | 0 | 6,524 | 5,000 | -1,524 | 130.5% |
| 5429 Property Tax/Water shares | 0 | 538 | 600 | 62 | 89.6% |
| Total Facilities | 1,031 | 23,601 | 21,700 | -1,901 | 108.8% |
| Total Expenses | 18,461 | 228,492 | 265,319 | 36,827 | 86.1% |
| Net Total | 7,155 | 5,433 | | | |