

**Kimberly Christian Church****November 2021****41.7% of year**

<b>Revenue</b>	<b>Actual November</b>	<b>Actual This Year</b>	<b>Annual Budget</b>	<b>Budget Remaining</b>	<b>%</b>
4100 Tithes/Offering - General	14,080	74,147	207,583	133,436	35.7%
4101 Online - General	3,710	17,821	39,803	21,982	44.8%
4102 Offering - Sunday School	0	147	2,000	1,853	7.4%
4103 Offering - Youth	15	285	2,000	1,715	14.3%
4104 Offering - Benevolence	100	520	5,000	4,480	10.4%
4106 Online - Missions	100	300	1,200	900	25.0%
4125 SERVICE PROJECTS	-316	1,222	1,000	-222	122.2%
4126 AUCTION	0	0	5,000	5,000	0.0%
4150 OTHER	1,856	1,856	1,733	-123	107.1%
<b>Total Revenues</b>	<b>19,546</b>	<b>96,298</b>	<b>265,319</b>	<b>169,021</b>	<b>36.3%</b>

<b>Expenses</b>	<b>Actual November</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	24,500	59,000	34,500	41.5%
5001 Senior Pastor FICA	375	1,875	4,447	2,572	42.2%
5002 Senior Minister Health Ins	500	2,500	6,000	3,500	41.7%
5006 Senior Pastor Convention	0	0	500	500	0.0%
5007 Senior Pastor Business Expense	47	556	1,200	644	46.3%
5015 Senior Pastor Retirement	0	0	1,700	1,700	0.0%
<b>Total Senior Pastor</b>	<b>5,838</b>	<b>29,431</b>	<b>72,847</b>	<b>43,416</b>	<b>40.4%</b>
<b>Family Pastor</b>					
5003 Family Pastor Minister	3,458	17,232	41,500	24,268	41.5%
5004 Family Pastor Health Insurance	411	2,057	5,000	2,944	41.1%
5005 Family Pastor FICA	0	0	3,337	3,337	0.0%
5008 Family Pastor Business Expense	110	471	1,200	729	39.3%
5009 Family Pastor Convention	0	0	500	500	0.0%
5016 Family Pastor Retirement	0	0	1,700	1,700	0.0%
<b>Total Family Pastor</b>	<b>3,979</b>	<b>19,760</b>	<b>53,237</b>	<b>33,477</b>	<b>37.1%</b>
<b>Support Staff</b>					
5010 Office Manager	1,062	5,118	12,740	7,622	40.2%
5011 Worship Coordinator	0	0	10,830	10,830	0.0%
5012 Custodian	591	2,944	7,094	4,150	41.5%
5020 Employer FICA/Medicare	126	617	2,346	1,729	26.3%
5107 Workers Compensation	0	0	1,500	1,500	0.0%
<b>Total Support Staff</b>	<b>1,779</b>	<b>8,679</b>	<b>34,510</b>	<b>25,831</b>	<b>25.2%</b>
<b>Total Staff</b>	<b>11,597</b>	<b>57,869</b>	<b>160,594</b>	<b>102,725</b>	<b>36.0%</b>

<b>Expenses</b>	<b>Actual November</b>	<b>Actual This Year</b>	<b>Annual Budget</b>	<b>Budget Remaining</b>	<b>%</b>
<b>Worship</b>					
5025 Guest Speakers	0	0	500	500	0.0%
5116 Sound & Media	0	129	1,000	871	12.9%
5245 Worship/Praise Team	135	354	0	-354	0.0%
5246 Worship supplies	601	1,527	3,000	1,473	50.9%
5405 Communion Supplies	137	945	1,000	55	94.5%
<b>Total Worship</b>	<b>873</b>	<b>2,955</b>	<b>5,500</b>	<b>2,545</b>	<b>53.7%</b>
<b>Unified Ministry:Children &amp; Student</b>					
<b>Exalt</b>					
5200 Exalt-Wednesday Program	0	100	1,000	900	10.0%
5640 Exalt - Food	26	26	0	-26	0.0%
5645 Exalt - Camp Scholarships	0	2,210	3,000	790	73.7%
5648 Exalt-Retreat	483	483	0	-483	0.0%
5650 Exalt Special Event	0	1,414	2,400	986	58.9%
5651 Exalt-Student Discipleship	0	103	1,000	897	10.3%
<b>Total Exalt</b>	<b>509</b>	<b>4,335</b>	<b>7,400</b>	<b>3,065</b>	<b>58.6%</b>
<b>Shine</b>					
5205 Vacation Bible School	0	0	1,500	1,500	0.0%
5215 Shine-Wednesday Program	35	35	1,800	1,765	2.0%
5240 NurseryWednesday Childcare	120	120	300	180	40.0%
5611 Shine - Sunday School	25	143	980	837	14.6%
5612 Special Events/Programs	0	0	200	200	0.0%
5615 Shine -Children's Church	194	508	1,800	1,292	28.2%
5620 Family-Food	82	82	0	-82	0.0%
5622 Family-supplies	3	3	0	-3	0.0%
5625 Shine Camp scholarship	0	875	3,000	2,125	29.2%
<b>Total Shine</b>	<b>460</b>	<b>1,766</b>	<b>9,580</b>	<b>7,814</b>	<b>18.4%</b>
<b>Total Unified Ministry:Children &amp; Student</b>	<b>968</b>	<b>6,101</b>	<b>16,980</b>	<b>10,879</b>	<b>35.9%</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	0	81	400	319	20.4%
5232 Senior Adult Ministry	0	0	400	400	0.0%
5255 Small Group-Sunday & Wednesday	464	1,091	2,000	909	54.6%
5256 Wednesday Meals	0	169	500	331	33.8%
5259 Hospitality	247	602	1,000	398	60.2%
5260 Special Events	108	497	400	-97	124.2%
5261 Security	0	0	500	500	0.0%
5263 General Supplies	0	0	500	500	0.0%
5502 Scholarship	0	1,000	2,000	1,000	50.0%
5614 S.S. Misc.	0	0	500	500	0.0%
<b>Total Unified: Adult &amp; Family Ministries</b>	<b>819</b>	<b>3,609</b>	<b>9,250</b>	<b>5,641</b>	<b>39.0%</b>

<b>Expenses</b>	<b>Actual November</b>	<b>Actual This Year</b>	<b>Annual Budget</b>	<b>Budget Remaining</b>	<b>%</b>
<b>Benevolence</b>					
5701 Benevolence	0	0	5,000	5,000	0.0%
<b>Total Benevolence</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0.0%</b>
<b>Outreach &amp; Missions</b>					
5235 Outreach Team events	62	2,061	2,800	739	73.6%
5236 Promotion/Advertising	0	1,002	1,500	498	66.8%
5258 Intermountain Church Camp	0	598	0	-598	0.0%
5800 Missions	2,250	11,634	32,495	20,861	35.8%
<b>Total Outreach &amp; Missions</b>	<b>2,313</b>	<b>15,295</b>	<b>36,795</b>	<b>21,500</b>	<b>41.6%</b>
<b>Administration</b>					
5111 Office Equip-Copier	189	1,336	1,400	64	95.4%
5250 Technology/Electronics	0	100	1,000	900	10.0%
5400 Paper	60	116	300	184	38.7%
5410 Janitorial	0	366	1,500	1,134	24.4%
5415 Office Supplies	0	0	500	500	0.0%
5420 Bulletin Inserts	0	0	300	300	0.0%
5425 Postage	0	76	200	124	38.0%
5427 Accounting Fees	201	1,031	2,500	1,470	41.2%
5428 Bank Fees	132	522	1,200	678	43.5%
5430 Misc. Supplies	0	0	400	400	0.0%
5431 Legal/Background Checks	0	0	200	200	0.0%
<b>Total Administration</b>	<b>582</b>	<b>3,546</b>	<b>9,500</b>	<b>5,954</b>	<b>37.3%</b>
<b>Facilities</b>					
5100 Natural Gas	51	187	1,400	1,213	13.4%
5101 Electricity	244	1,793	3,000	1,207	59.8%
5102 Phone/Internet	256	1,310	2,500	1,190	52.4%
5103 Water Sewer Sanitation	310	1,681	3,300	1,619	50.9%
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	0	6,425	5,000	-1,425	128.5%
5429 Property Tax/Water shares	0	0	600	600	0.0%
<b>Total Facilities</b>	<b>860</b>	<b>14,371</b>	<b>21,700</b>	<b>7,329</b>	<b>66.2%</b>
<b>Total Expenses</b>	<b>18,012</b>	<b>103,746</b>	<b>265,319</b>	<b>161,573</b>	<b>39.1%</b>
<b>Net Total</b>	<b>1,534</b>	<b>-7,449</b>			