

## Restoration Church Budget 2022

### Annual Budget

#### Income

|                       |           |                |
|-----------------------|-----------|----------------|
| Contributions         | \$        | 509,736        |
| Vision Campaign Fund* | \$        | 97,413         |
| Interest              | \$        | 300            |
| <b>Total Income</b>   | <b>\$</b> | <b>607,449</b> |

#### Expenses (Summary)

|                      |           |                |
|----------------------|-----------|----------------|
| Business Expenses    | \$        | 207,505        |
| Human Resources      | \$        | 357,631        |
| Church Ministries    | \$        | 29,364         |
| Missions             | \$        | 12,949         |
| <b>Total Expense</b> | <b>\$</b> | <b>607,449</b> |
| <b>Net Income</b>    | <b>\$</b> | <b>-</b>       |

#### Expenses (Detail)

##### Business Expenses

|                                |           |                |
|--------------------------------|-----------|----------------|
| Building Maintenance           | \$        | 3,200          |
| Background Checks              | \$        | 400            |
| Bank Fees                      | \$        | 6,000          |
| EPC Meetings                   | \$        | 2,000          |
| Insurance/Taxes                | \$        | 6,000          |
| Internet / Web Host            | \$        | 3,828          |
| Legal Fees                     | \$        | 500            |
| Building Lease                 | \$        | 136,159        |
| Payroll Expenses               | \$        | 10,200         |
| Office Expenses                | \$        | 8,844          |
| Staff Business Expenses        | \$        | 4,974          |
| Utilities                      | \$        | 23,400         |
| Vehicle Maintenance            | \$        | 2,000          |
| <b>Total Business Expenses</b> | <b>\$</b> | <b>207,505</b> |

##### Human Resources

|                              |           |                |
|------------------------------|-----------|----------------|
| Gratitude / Bonus            | \$        | 1,575          |
| Non-Ordained Salaries        | \$        | 150,039        |
| Ordained Salaries**          | \$        | 197,592        |
| Insurance / Health Savings   | \$        | 8,425          |
| <b>Total Human Resources</b> | <b>\$</b> | <b>357,631</b> |

##### Church Ministries

|                         |    |        |
|-------------------------|----|--------|
| Adult Discipleship      | \$ | 5,850  |
| Children's Discipleship | \$ | 3,414  |
| Worship and Music       | \$ | 5,100  |
| Youth Discipleship      | \$ | 15,000 |

**Total Church Ministries**                    \$                    **29,364**

**Missions**

|                          |           |               |
|--------------------------|-----------|---------------|
| EPC General Assembly     | \$        | 989           |
| EPC Local                | \$        | 2,150         |
| Outreach                 | \$        | 7,413         |
| Church Plant: The Branch | \$        | 2,397         |
| <b>Total Missions</b>    | <b>\$</b> | <b>12,949</b> |

|                      |           |                |
|----------------------|-----------|----------------|
| <b>Total Expense</b> | <b>\$</b> | <b>607,449</b> |
|----------------------|-----------|----------------|

*\* Vision Campaign Fund bridge to supplement Budget thru 2023*

*\*\* Ordained Salaries includes:*

- Cell phones*
- EPC Coaching*
- Expense Accounts*
- Health Insurance*
- Housing Allowances*
- Retirement*
- Salaries*
- SECA Supplement*