

Seekers 2021 YEAR-END & Revised 2022 BUDGET (5/2/22)

INCOME	2020 YR END	2021 BUDGET	2021 YR END	2022 BUDGET	% 22 BUD	1 st Qtr 22
Building Use/Min of Place	30,786	30,000	23,850	20,000	7%	5,049
Contributions	252,354	240,000	*243,327	240,000	90%	49,591
Interest	7,888	3,800	6,691	7,000	3%	4,288
TOTAL INCOME	291,028	273,800	273,868	267,000	100%	58,928
EXPENSE						
Ministry of Place (T&S)	58,079	60,000	50,588	60,000	22%	12,375
Building Ops	53,130	55,000	45,588	55,000		12,375
Building Reserve*	4,949	5,000	5,000	5,000		0
Community Life	69,773	72,950	63,776	72,700	27%	16,651
Administration	1,279	1,500	2,443	1,500		10
Mission Groups	2,647	4,100	1,502	4,200		236
Staff (6)	65,847	66,350	58,872	66,500		16,405
Youth Activities	0	1,000	959	500		0
Outreach	163,176	147,150	158,921	142,300	53%	29,067
Domestic missions	60,000	60,000	60,000	60,000		18,500
International	48,500	50,000	46,200	50,000		0
Partnerships.....	.....	.....	.....	.....		.....
Church of the Saviour	3,000	2,000	2,000	2,700		0
---Callings	1,000	1,000	1,000	1,000		0
Covenant: Tksgiving	5,000	5,000	5,000	5,000		0
Dayspring Church	5,000	5,000	5,000	5,000		0
NGOs helping Skrs	1,000	500	750	500		0
Rolling Ridge	200	200	200	200		0
Stillpoint @ Rolling Ridge	800	800	800	800		0
Seekers Ministries.....	.....	.....	.....	.....		.....
Art Gallery	75	350	0	200		0
Bokamoso Workshop	326	0	0	0		0
Carroll Café	0	0	0	500		0
Down the Road	244	300	120	400		0
Growing Edge (MSG)	1,638	2,000	1,919	2,000		500
Holy Spirit Fund	36,393	20,000	35,932	14,000		10,067
TOTAL EXPENSES	291,028	280,100	273,285	275,000	103%	58,093
NET RESULT	0	(6,300)	583	(8,000)	(8,000)	835

Mission Groups	2020 ACTUAL	2021 Budget	2021 YR END	2022 Budget	1 st Qtr
Celeb Circle	864	1,000	409	1,000	236
Earth & Spirit	16	500	60	250	
Is2C	620	800	800	800	
L&T	420	600	0	500	
LW	0	0	0	600	
MSG			above	150	
OMG	727	1,200	233	900	
Total:	2,647	4,100	1,502	4,200	236

*Building Reserve: \$79,480

*2 insurance recovery payments of \$9,900 and \$18,500 have been removed from previously listed income of \$271,727

--May 2, 2022