

Seekers 2022 BUDGET REQUESTS

(Requests in BLUE; FOG in RED)

INCOME	2020 ACTUAL	2021 BUDGET	2021 9 mos.	%'21 BUD	2022 BUDGET REQUESTS
Building Use/Min of Place	30,786	30,000	20,141	67%	20,000
Contributions	252,354	240,000	164,099	68%	240,000
■ Designated HS Fund	6,315				
Interest	7,888	3,800	5,487	144%	7,000
TOTAL INCOME	291,028	273,800	189,727	69%	267,000
EXPENSE					
Ministry of Place (T&S)	58,079	60,000	35,206	59%	60,000
Building Ops	53,130	55,000	35,206	64%	55,000
Building Reserve*	4,949	5,000	0		5,000
Community Life	69,773	72,950	46,506	64%	72,700
Administration	1,279	1,500	1,459	97%	1,500
Mission Groups	2,647	4,100	572	14%	4,200
Staff (6)	65,847	66,350	43,516	66%	66,500
Youth Activities	0	1,000	959	96%	500
Outreach	163,176	147,150	130,032	88%	138,300
Domestic missions	60,000	60,000	57,400	96%	58,000
International	48,500	50,000	45,200	90%	48,000
Partnerships.....
Church of the Saviour	3,000	2,000	0		2,700
---Callings	1,000	1,000	0		1,000
Covenant: Tksgivng	5,000	5,000	0	0	5,000
Dayspring Church	5,000	5,000	0		5,000
NGOs helping Skrs	1,000	500	750	150%	500
Rolling Ridge	200	200	0		200
Stillpoint @ Rolling Ridge	800	800	0		800
Seekers Ministries.....
Art Gallery	75	350	0		200
Bokamoso Workshop	326	0			0
Carroll Café		0			500
Down the Road	244	300	0		400
Growing Edge (MSG)	1,638	2,000	500	25%	2,000
Holy Spirit Fund	36,393	20,000	26,182	131%	14,000
TOTAL EXPENSES	291,028	280,100	211,744	76%	271,000
NET RESULT	0	(6,300)	(22,017)		(4,000)

Mission Groups	2020 ACTUAL	2021 Budget	2021 9 mos.	2022 REQUEST
Celeb Circle	864	1,000	287	1,000
Earth & Spirit	16	500	0	250
Is2C	620	800	100	800
L&T	420	600	0	500
LW	0	0	0	600
MSG				150
OMG	727	1,200	185	900
Total:	2,647	4,100	572	4,200

*Building Reserve: \$74,480

November 2, 2021