

Christ Episcopal Church Proposed Budget for 2022

	2021 Adopted Annual Budget	2022 Proposed Budget	
Receipts			
Pledge Income	500,000	500,000	
Other Giving	73,550	107,400	(1)
Facilities Use	31,400	4,500	(2)
Investment Income	35,000	35,000	
CES Shared Use	246,000	180,000	(3)
Total Receipts	885,950	826,900	
Expenditures			
Diocese Pledge	59,400	59,400	
Outreach/Rector Desc.	32,500	19,200	(4)
Worship	9,350	18,300	(5)
Music	71,161	71,950	
Youth/Education	101,225	45,800	(6)
Other Ministry	3,900	4,100	
Administration	220,660	221,475	
Maintenance	110,400	138,475	
Utilities & Taxes	61,100	68,700	
Clergy	91,372	87,100	(7)
Jefferson Bldg	170,000	92,400	
Total Expenditures	931,068	826,900	
Net Deficit	(45,118)	0	

Notes:

(1) Donors fund for Jefferson Building swap

(2) No Hillstrom House rents in 2022

(3) No CES Jefferson Building principal in 2022

(4) Cuts to Outreach giving

(5) Increase due to full in-person service resumption

(6) No full time youth minister in 2022

(7) Rev. Ingalls will occupy Hilstrom house as part of compensation in 2022