

# 2022 BUDGET PROPOSAL

	<b>2021</b>	Projected 2021 Expense	<b>2022</b>	<b>NET CHANGE</b>
<b>BUILDING EXPENSES</b>				
ALARMS	\$190.00	\$186.45	\$190.00	+\$0.00
ELECTRIC	\$17,000.00	\$18,333.47	\$19,000.00	+\$2,000.00
GAS	\$6,000.00	\$5,847.44	\$6,000.00	+\$0.00
WATER	\$2,000.00	\$2,307.56	\$2,500.00	+\$500.00
PHONE/INTERNET	\$3,100.00	\$3,716.93	\$4,000.00	+\$900.00
INSURANCE	\$14,000.00	\$21,800.00	\$25,000.00	+\$11,000.00
JANITORIAL SUPPLIES	\$1,200.00	\$368.76	\$750.00	-\$450.00
LAWN MAINTENANCE	\$8,400.00	\$8,400.00	\$8,400.00	+\$0.00
MAINTENANCE	\$10,500.00	\$12,982.96	\$12,500.00	+\$2,000.00
Improvements	\$2,000.00	\$1,155.91	\$2,000.00	+\$0.00
Repairs	\$4,000.00	\$7,445.83	\$6,000.00	+\$2,000.00
Yearly Costs	\$4,500.00	\$4,381.22	\$4,500.00	+\$0.00
KITCHEN SUPPLIES	\$300.00	\$508.92	\$750.00	+\$450.00
<b>TOTAL</b>	<b>\$62,690.00</b>		<b>\$79,090.00</b>	<b>+\$16,400.00</b>

## OFFICE EXPENSES

OFFICE EQUIPMENT	\$5,100.00	\$3,849.46	\$4,500.00	-\$600.00
OFFICE SUPPLIES	\$2,500.00	\$977.42	\$1,500.00	-\$1,000.00
CPA	\$6,000.00	\$6,004.00	\$6,000.00	+\$0.00
FEES	\$2,250.00	\$2,910.23	\$3,050.00	+\$800.00
Online Giving	\$2,000.00	\$2,616.28	\$2,800.00	+\$800.00
Bank	\$250.00	\$293.95	\$250.00	+\$0.00
POSTAGE	\$1,000.00	\$1,764.15	\$2,000.00	+\$1,000.00
<b>TOTAL</b>	<b>\$16,850.00</b>		<b>\$17,050.00</b>	<b>+\$200.00</b>

	<b>2021</b>	Projected 2021 Expense	<b>2022</b>	<b>NET CHANGE</b>
<b>MINISTRY</b>				
ADVERTISING	\$1,000.00	\$1,546.45	\$1,500.00	+\$500.00
BENEVOLANCE	\$2,000.00		\$2,000.00	+\$0.00
BEREAVMENT MINISTRY	\$1,000.00		\$1,000.00	+\$0.00
CHILDREN	\$6,500.00		\$6,500.00	+\$0.00
VBS	\$5,500.00		\$5,500.00	+\$0.00
CHURCH-WIDE FUNCTIONS	\$4,800.00	\$1,050.48	\$4,800.00	+\$0.00
Christmas Meal	\$1,400.00		\$1,400.00	+\$0.00
Communion/Sermon	\$500.00		\$500.00	+\$0.00
Homecoming	\$900.00	\$514.11	\$900.00	+\$0.00
Meals with Members	\$500.00	\$536.37	\$500.00	+\$0.00
Other	\$500.00		\$500.00	+\$0.00
Pantry Supplies	\$1,000.00		\$1,000.00	+\$0.00
DISCIPLESHIP	\$4,000.00	\$2,818.33	\$3,000.00	-\$1,000.00
FRESH FLOWERS	\$500.00	\$400.00	\$500.00	+\$0.00
MEN'S	\$500.00		\$1,000.00	+\$500.00
MISSIONS	\$11,500.00		\$12,500.00	+\$1,000.00
CBA	\$2,000.00		\$2,000.00	+\$0.00
Food Bank	\$6,000.00		\$6,000.00	+\$0.00
GBMB	\$1,000.00		\$1,000.00	+\$0.00
Individual Support	\$1,600.00	\$1,560.00	\$1,800.00	+\$200.00
Louisiana				
Other	\$900.00	\$6,659.00	\$900.00	+\$0.00
Mission Trips			\$800.00	+\$800.00
OUTREACH/EVANGALISM	\$4,250.00		\$2,250.00	-\$2,000.00
Guest/Visitor	\$250.00	\$125.00	\$250.00	+\$0.00
Van	\$2,500.00	\$1,863.82	\$2,000.00	-\$500.00
Event	\$1,000.00	\$2,162.55	\$2,000.00	+\$1,000.00
Other	\$500.00		\$500.00	+\$0.00
LEADERSHIP	\$0.00		\$1,000.00	+\$1,000.00
Equipping	\$0.00	\$104.12	\$500.00	+\$500.00
Appreciation	\$0.00	\$296.27	\$500.00	+\$500.00
PRESCHOOL	\$1,000.00		\$1,000.00	+\$0.00
SENIOR	\$200.00		\$500.00	+\$300.00
WOMEN'S	\$500.00		\$1,500.00	+\$1,000.00
WORSHIP	\$5,500.00		\$5,500.00	+\$0.00
YOUNG ADULT	\$500.00		\$1,500.00	+\$1,000.00
YOUTH	\$9,000.00		\$9,000.00	+\$0.00
SCHOLARSHIP	\$1,500.00	\$1,500.00	\$1,500.00	+\$0.00
<b>TOTAL</b>	<b>\$58,250.00</b>		<b>\$62,050.00</b>	<b>+\$3,800.00</b>



# 2022 BUDGET PROPOSAL

13 First Street  
 Gainesville, GA 30504  
 (770) 536-3761  
 info@chicopeebaptistchurch.com

	<b>2021</b>	Projected 2021 Expense	<b>2022</b>	<b>NET CHANGE</b>
<b>PERSONNEL</b>				
<b>TOTAL</b>	<b>\$155,106.00</b>		<b>\$178,180.55</b>	<b>+\$23,074.55</b>

## SUMMARY

OPERATIONS (BUILDING AND OFFICE)	<b>\$79,540.00</b>	27%	<b>\$96,140.00</b>	28.6%	<b>+\$16,600.00</b>
MINISTRY	\$58,250.00	20%	\$62,050.00	18.4%	+\$3,800.00
PERSONNEL	<b>\$155,106.00</b>	53%	<b>\$178,180.55</b>	53.0%	<b>+\$23,074.55</b>
<b>GRAND TOTAL</b>	<b>\$292,896.00</b>		<b>\$336,370.55</b>		<b>+\$43,474.55</b>
WEEKLY TITHES TO MEET BUDGET	\$5,632.62		\$6,468.66		+\$836.05
<b>AVERAGE WEEKLY 6/20 - 12/5</b>	<b>\$6,076.76</b>				

"Becoming a church with ONE HEARTBEAT to see Jesus transform lives through us."