

Type	Code	Description	2022 Budget	Mid-yr 2022 Bl	Change	YTD Total
Income	4000	Sunday Offering	\$261,681.00	<b>\$247,800.00</b>	▼ -5.30%	\$118,127.36
Income	4030	Facility Use	\$1,500.00	<b>\$2,000.00 [1]</b>	▲ 33.33%	\$2,225.00
Expense	5101	Advertizing	\$100.00	<b>\$200.00 [2]</b>	▲ 100.00%	\$134.97
Expense	5113	Fair Share	\$26,775.00	<b>\$18,987.00 [3]</b>	▼ -29.09%	\$9,493.50
Expense	5205	Furnishings & Decor	\$1,500.00	<b>\$750.00 [4]</b>	▼ -50.00%	\$87.11
Expense	5208	Natural Gas	\$4,000.00	<b>\$6,000.00 [5]</b>	▲ 50.00%	\$2,747.98
Expense	5209	Tech: Phone & Internet	\$3,200.00	<b>\$3,400.00 [6]</b>	▲ 6.25%	\$1,676.62
Expense	5210	Property Insurance	\$5,200.00	<b>\$5,887.00 [7]</b>	▲ 13.21%	\$5,887.00
Expense	5211	Snow Removal	\$2,000.00	<b>\$1,290.00 [9]</b>	▼ -35.50%	\$1,290.00
Expense	5412	VBS	\$4,000.00	<b>\$2,000.00 [10]</b>	▼ -50.00%	\$722.06
Expense	5703	Country-share Support	\$6,632.00	<b>\$6,014.00</b>	▼ -9.32%	\$3,244.00
Expense	5704	Local Missions	\$3,574.00	<b>\$2,974.00</b>	▼ -16.79%	\$1,834.00
Expense	5802	Worship & Tech: Subscriptions	\$800.00	<b>\$2,774.07 [11]</b>	▲ 246.76%	\$1,375.05
Expense	5901	Tech: Equipment	\$1,500.00	<b>\$2,500.00 [12]</b>	▲ 66.67%	\$1,318.73
Expense	6500	Worship Pastor	\$15,600.00	<b>\$8,380.00 [14]</b>	▼ -46.28%	\$7,630.00

- [1] Increasing Rental Interest
- [2] Following Actual Expenses
- [3] Over-budgeted in January
- [4] Not a "Need"
- [5] Greater than expected
- [6] Higher Than Expected
- [7] Adjusted for Actual
- [9] Annual Bill from Steve Ott
- [10] Sue S. Looking for ways to reduce expenses.
- [11] Taking on "Multitracks" without P. Shannon
- [12] Hardware needs with Pastor Shannon leaving
- [14] Stopping "Worship Pastor" at the end of June,  
Beginning "Worship Leader" in August at \$10/hr 10hr/wk [Total \$750]