



April 2022 Statement of Operations	YTD ACTUAL	YTD BUDGET	FAV/(UNFAV) TO YTD BUDGET	ANNUAL BUDGET
REVENUES				
Sustained Giving	120,853	120,000	853	360,000
Regular Offerings	27,157	35,333	(8,177)	106,000
Special Offerings	20,852	5,000	15,852	90,000
Major Gifts	65,500	10,000	55,500	160,000
Memorial & Planned Gifts	-	13,667	(13,667)	41,000
Pride Day	-	-	-	34,000
Christmas Eve	8,812	-	8,812	65,000
Annual Fundraiser	-	-	-	30,000
Ministry Revenues	53,676	17,833	35,842	53,500
Grants	-	-	-	20,000
Other Revenue	3,070	667	2,403	2,000
IIN Revenues	14,437	8,000	6,437	-
TOTAL REVENUES	314,356	210,500	103,856	961,500
EXPENSES				
Clergy & Leadership	80,747	86,298	5,551	258,894
Denomination	14,801	15,700	899	47,100
Worship & Programs	6,016	16,421	10,405	49,262
Music Ministry	24,711	25,408	697	76,223
Children's Ministry and Nursery	3,124	10,849	7,725	32,547
Building Operations & Office	142,548	130,844	(11,704)	288,533
Fundraising, Communication & Finance	63,296	68,553	5,258	223,660
Refugee Program	34,442	43,646	9,204	130,937
Campaign Funded Expenses	81,874	91,549	9,675	274,647
Annual Fundraiser	-	-	-	15,000
Pride Day	-	-	-	19,000
Christmas Eve	-	-	-	25,000
IIN Salaries	14,534	8,000	(6,534)	-
Other Expenses	606	-	(606)	135,000
TOTAL EXPENSES	466,698	497,267	30,569	1,575,803
TRANSFERS	130,265	140,556	(10,291)	416,213
TOTAL NET INCOME/(LOSS)	(22,078)	(146,212)	124,134	(198,090)