

Forest Hills

United Methodist Church

2021/2022 Budget





The budget represents the General Fund.

- **Used primarily for planned expenses including staffing, utilities, the mortgage.**
- **These resources are used by the various ministry programs.**

Dedicated funds are also received and used by the ministry teams.

	Oct-21	Oct-21	
	Budget	Expenses	Difference
Conference Outreach	\$ 24,853.33	\$ 29,164.51	\$ 4,311.18
Ministry Programs	\$ 23,933.33	\$ 8,684.65	\$ (15,248.68)
Resource Ministry	\$ 10,833.33	\$ 9,988.94	\$ (844.39)
Staff-Salaries and Benefits	\$ 156,941.67	\$ 134,599.10	\$ (22,342.57)
Trustees	\$ 61,879.17	\$ 60,063.12	\$ (1,816.05)
Total	\$ 278,440.83	\$ 242,500.32	\$ (35,940.51)

2021 Summary - October	
Total Income	\$243,371.19
Total Expenses	\$242,500.32
YTD Surplus	\$870.87
Emergency Fund	\$5,000.00
2020 Surplus	\$15,313.38
Net Surplus	\$11,184.25

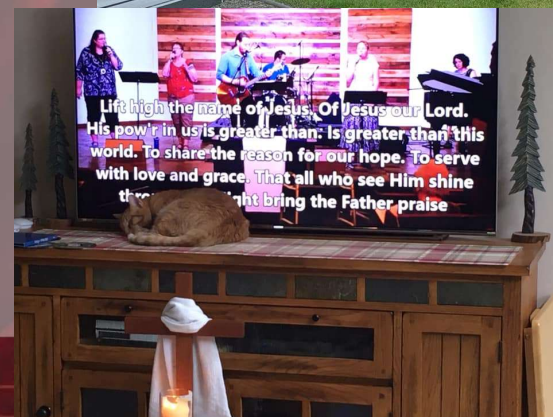
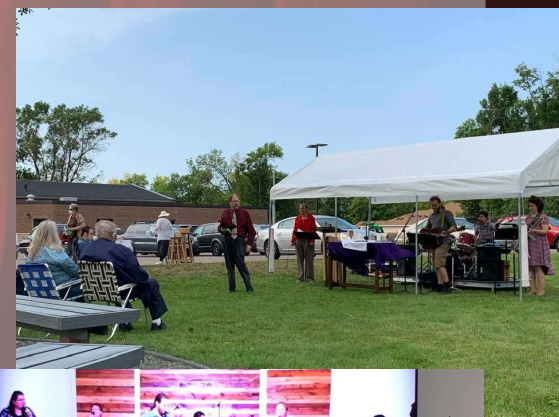
Dedicated Funds	
2021 Summary - October	
Capital Fund	\$18,865.01
Emergency Fund	\$10,000.00
All Others	\$116,239.26
Total Other Balances	\$145,104.27

WORSHIP

Let everything that has breath praise the Lord.

Psalm 150:6

**Weekly Worship Services
Onsite, Online, Outdoors
Sanctify Band
Special Occasion Services
Director of Worship**



CHILDREN'S MINISTRY

Jesus said, "Let the little children come to me."

Matthew 19:14a

**Director of Children's Ministry
Generational Bridge
ECHO/ECHO JR**



SPIRITUAL GROWTH

*Therefore encourage one another and build each other up,
just as in fact you are doing.*

1 Thessalonians 5:11

Grow Groups
Youth Group
Confirmation
Retreats & Camp
UMW & UMM



SERVING OTHERS

*"For I was hungry and you gave me something to eat,
I was thirsty and you gave me something to drink,
I was a stranger and you invited me in."*

Matthew 25:35

**Community Care
End of Summer Bash
Prayer Shawls & Quilts
St Andrews Shelter
Youth Mission Trip
Hope Moves**



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	2021	2022	
	Actual Budget	Proposed Budget	Difference
Conference Outreach	\$ 29,824.00	\$ 28,446.00	\$ (1,378.00)
Ministry Programs	\$ 28,720.00	\$ 29,020.00	\$ 300.00
Resource Ministry	\$ 13,000.00	\$ 15,450.00	\$ 2,450.00
Staff-Salaries and Benefits	\$ 188,330.12	\$ 192,173.29	\$ 3,843.17
Trustees	\$ 74,255.00	\$ 74,505.00	\$ 250.00
Total	\$ 334,129.12	\$ 339,594.29	\$ 5,465.17

Ministry Programs include:

- Hebrews Coffee Shop
- Study Curriculum
- Wednesday meals*
- Youth group supplies
- Confirmation
- Worship supplies
- And more!