



# 2022 Budget

*Fiscal Year*  
2/1/2022 › 1/31/2023

# OVERVIEW

	Total Requested	Total Approved	Total Dist.	Unspent
Missions	\$110,359.19	\$112,299.19	\$0.00	\$112,299.19
Operations	\$54,776.00	\$53,376.00	\$0.00	\$53,376.00
Payroll	\$126,240.00	\$135,446.00	\$0.00	\$135,446.00
Totals	\$291,375.19	<b>\$301,121.19</b>	<b>\$0.00</b>	\$301,121.19

Giving	2020	2021	2022
Jan	\$14,230.00	\$15,531.00	
Feb	\$17,818.00	\$19,550.00	
Mar	\$18,539.00	\$13,971.00	
Apr	\$18,864.00	\$20,951.00	
May	\$23,251.00	\$21,426.00	
Jun	\$17,748.00	\$18,723.00	
Jul	\$20,323.00	\$28,922.00	
Aug	\$20,359.00	\$25,831.00	
Sep	\$16,906.00	\$16,615.00	
Oct	\$15,196.00	\$17,848.00	
Nov	\$17,091.00	\$17,147.00	
Dec	\$42,801.00	\$43,260.00	
	<b>\$243,126.00</b>	<b>\$259,775.00</b>	

**Ekklesia Operations Budget 2022 Budget Request Form**

	Total Requested	Total Approved	Total Dist.	Unspent
Expense Category : <b>Operations</b>	<b>\$54,776.00</b>	<b>\$53,376.00</b>	<b>\$0.00</b>	<b>\$53,376.00</b>

1. Activity: "Office" Expenses

<b>Operational Fund</b>				
	requested	approved	distributed	unspent
a. Office Supplies	\$2,400.00	\$2,400.00	\$0.00	\$2,400.00
b. Worship Supplies	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00
c. Planning Center	\$756.00	\$756.00	\$0.00	\$756.00
d. Coffee/Meetings - Curtis	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
e. Coffee/Meetings - CJ	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
f. Insurance	\$1,900.00	\$1,900.00	\$0.00	\$1,900.00
g. Compliance Review	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
h. Retreats/Prof Development	\$0.00	\$0.00	\$0.00	\$0.00
totals	\$10,256.00	\$10,256.00	\$0.00	\$10,256.00

2. Activity: Rent & Events

<b>Operational Fund</b>				
	requested	approved	distributed	unspent
a. Rent	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00
b. Special Events	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
c. Guest Speakers	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
d.				\$0.00
e.				\$0.00
totals	\$31,000.00	\$31,000.00	\$0.00	\$31,000.00

3. Activity: Children & Youth

<b>Operational Fund</b>				
	requested	approved	distributed	unspent
a. Nursery Staffing	\$2,000.00	\$2,000.00		\$2,000.00
b. Ekk Kids Supplies	\$2,400.00	\$2,400.00		\$2,400.00
c. Ekk Kids Curriculum	\$600.00	\$600.00		\$600.00
d. Youth Ministry	\$2,400.00	\$2,400.00		\$2,400.00
e.				\$0.00
totals	\$7,400.00	\$7,400.00	\$0.00	\$7,400.00

4. Activity: Hospitality

<b>Operational Fund</b>				
	requested	approved	distributed	unspent
a. Hospitality Supplies	\$2,400.00	\$3,400.00		\$3,400.00
b. Team Reimbursements	\$2,400.00	\$0.00		\$0.00
c. CompostNow	\$1,320.00	\$1,320.00		\$1,320.00
d.				\$0.00
e.				\$0.00
totals	\$6,120.00	\$4,720.00	\$0.00	\$4,720.00

**Ekklesia Missions Budget 2022 Budget Request Form**

	Total Requested	Total Approved	Total Dist.	Unspent
<b>Expense Category :</b>	<b>\$110,359.19</b>	<b>\$112,299.19</b>	<b>\$0.00</b>	<b>\$112,299.19</b>

1. Activity: Overhead Expenses		<b>Missions Fund</b>			
		requested	approved	distributed	unspent
a.	<b>Storage Unit</b>	\$1,884.00	\$1,884.00	\$0.00	\$1,884.00
b.	<b>Meetings</b>	\$1,200.00	\$640.00	\$0.00	\$640.00
c.		\$0.00	\$0.00	\$0.00	\$0.00
d.		\$0.00	\$0.00	\$0.00	\$0.00
e.		\$0.00	\$0.00	\$0.00	\$0.00
	totals	\$3,084.00	\$2,524.00	\$0.00	\$2,524.00

2. Activity: Global		<b>Missions Fund</b>			
		requested	approved	distributed	unspent
a.	<b>Lemonade International</b>	\$24,000.00	\$24,000.00	\$0.00	\$24,000.00
b.		\$0.00	\$0.00	\$0.00	\$0.00
c.		\$0.00	\$0.00	\$0.00	\$0.00
d.		\$0.00	\$0.00	\$0.00	\$0.00
e.		\$0.00	\$0.00	\$0.00	\$0.00
	totals	\$24,000.00	\$24,000.00	\$0.00	\$24,000.00

3. Activity: RDU		<b>Missions Fund</b>			
		requested	approved	distributed	unspent
a.	<b>Habitat For Humanity</b>	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
b.	<b>Refugee Hope Int'l</b>	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
c.	<b>Racial Justice Events</b>	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
d.	<b>OneWake</b>	\$2,800.00	\$2,800.00	\$0.00	\$2,800.00
e.			\$0.00	\$0.00	\$0.00
	totals	\$11,800.00	\$11,800.00	\$0.00	\$11,800.00

4. Activity: Athens (Neighborhood)		<b>Missions Fund</b>			
		requested	approved	distributed	unspent
a.	<b>Block Party / Supplies</b>	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00
b.	<b>Christmas Movie</b>	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
c.	<b>Cooking Matters</b>	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00
d.	<b>Community Health Fair</b>	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
e.	<b>Christmas Store</b>	\$1,500.00	\$2,000.00	\$0.00	\$2,000.00
	totals	\$15,200.00	\$15,700.00	\$0.00	\$15,700.00

5. Activity: ADHS		<b>Missions Fund</b>			
		requested	approved	distributed	unspent

a.	<b>Extracurricular Needs</b>	<b>\$8,000.00</b>	\$8,000.00	\$0.00	\$8,000.00
b.	<b>Teacher Apprec. Week</b>	<b>\$3,000.00</b>	\$3,000.00	\$0.00	\$3,000.00
c.	<b>Backpack Buddies</b>	<b>\$3,000.00</b>	\$3,000.00	\$0.00	\$3,000.00
d.	<b>Teacher Support</b>	<b>\$3,000.00</b>	\$3,000.00	\$0.00	\$3,000.00
e.	<b>Student Support</b>	<b>\$3,000.00</b>	\$3,000.00	\$0.00	\$3,000.00
f.					
	totals	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00

6. Activity: Church  
& Miscellaneous

	<b>Missions Fund</b>				
		requested	approved	distributed	unspent
a.	<b>Benevolence</b>	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
b.	<b>Community Care</b>	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
c.	<b>Special Projects</b>	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00
d.		\$0.00	\$0.00	\$0.00	\$0.00
e.		\$0.00	\$0.00	\$0.00	\$0.00
	totals	\$16,000.00	\$16,000.00	\$0.00	\$16,000.00

7. Activity: Rollover?

	<b>Missions Fund</b>				
		requested	approved	distributed	unspent
a.	<b>REI Training</b>	<b>\$800.00</b>	\$800.00	\$0.00	\$800.00
b.	<b>ADHS Outreach</b>	<b>\$4,475.19</b>	\$4,475.19	\$0.00	\$4,475.19
c.	<b>Groundwater</b>	<b>\$7,000.00</b>	\$9,000.00	\$0.00	\$9,000.00
d.	<b>Education Fund</b>	<b>\$8,000.00</b>	\$8,000.00	\$0.00	\$8,000.00
e.		\$0.00	\$0.00	\$0.00	\$0.00
	totals	\$20,275.19	\$22,275.19	\$0.00	\$22,275.19

**Ekklesia Payroll Budget 2022 Budget Request Form**

	<b>Total Requested</b>	<b>Total Approved</b>	<b>Total Dist.</b>	<b>Unspent</b>
<b>Expense Category :</b>	<b>Payroll</b>	<b>\$126,240.00</b>	<b>\$135,446.00</b>	<b>\$0.00</b>

1. Activity: Curtis	<b>Payroll Fund</b>			
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	<b>requested</b>	<b>approved</b>	<b>distributed</b>	<b>unspent</b>
a.	\$53,040.00	\$56,140.00	\$0.00	\$56,140.00
b.	\$0.00	\$0.00	\$0.00	\$0.00
c.	\$0.00	\$0.00	\$0.00	\$0.00
d.	\$0.00	\$0.00	\$0.00	\$0.00
e.	\$0.00	\$0.00	\$0.00	\$0.00
<b>totals</b>	<b>\$53,040.00</b>	<b>\$56,140.00</b>	<b>\$0.00</b>	<b>\$56,140.00</b>

2. Activity: CJ	<b>Payroll Fund</b>			
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	<b>requested</b>	<b>approved</b>	<b>distributed</b>	<b>unspent</b>
a.	\$53,040.00	\$56,140.00	\$0.00	\$56,140.00
b.	\$0.00	\$0.00	\$0.00	\$0.00
c.	\$0.00	\$0.00	\$0.00	\$0.00
d.	\$0.00	\$0.00	\$0.00	\$0.00
e.	\$0.00	\$0.00	\$0.00	\$0.00
<b>totals</b>	<b>\$53,040.00</b>	<b>\$56,140.00</b>	<b>\$0.00</b>	<b>\$56,140.00</b>

3. Activity: Melanie	<b>Payroll Fund</b>			
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	<b>requested</b>	<b>approved</b>	<b>distributed</b>	<b>unspent</b>
a.	\$9,360.00	\$10,296.00	\$0.00	\$10,296.00
b.	\$0.00	\$0.00	\$0.00	\$0.00
c.	\$0.00	\$0.00	\$0.00	\$0.00
d.	\$0.00	\$0.00	\$0.00	\$0.00
e.	\$0.00	\$0.00	\$0.00	\$0.00
<b>totals</b>	<b>\$9,360.00</b>	<b>\$10,296.00</b>	<b>\$0.00</b>	<b>\$10,296.00</b>

4. Activity Youth Pastor	<b>Payroll Fund</b>			
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	<b>requested</b>	<b>approved</b>	<b>distributed</b>	<b>unspent</b>
a	\$10,800.00	\$12,870.00	\$0.00	\$12,870.00
b	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00
<b>totals</b>	<b>\$10,800.00</b>	<b>\$12,870.00</b>	<b>\$0.00</b>	<b>\$12,870.00</b>