

BUDGET SUMMARY REPORT-2022 BUDGET BOARD OF LAITY BY PROGRAM

	Actuals 2019	Actuals 2020 YTD	2020	Budgets 2021	2022	'21 to '22 Variance budget
07222 - SCHOOL FOR LAY MINISTRY						
REVENUES AND SUPPORT						
CHARITABLE CONTRIBUTIONS	\$1,100.00	\$1,685.00	\$0	\$0	\$0	\$0
FEE INCOME	\$36,175.00	\$12,284.00	\$0	\$30,000	\$15,000	(\$15,000)
TOTAL REVENUES AND SUPPORT	\$37,275.00	\$13,969.00	\$0	\$30,000	\$15,000	(\$15,000)
EXPENSES						
OFFICE EXPENSE	\$391.45	\$9.65	\$0	\$0	\$0	\$0
STAFF & VOLUNTEER EXPENSES	\$1,348.23	\$0.00	\$0	\$0	\$0	\$0
CONFERENCE & MEETINGS EXPENSES	\$50,643.01	\$20,498.55	\$0	\$30,000	\$15,000	(\$15,000)
TOTAL EXPENSES	\$52,382.69	\$20,508.20	\$0	\$30,000	\$15,000	(\$15,000)
RELEASE NET ASSET RESTRICTIONS	\$0.00	\$0.00	\$0	\$0	\$0	\$0
INTERFUND TRANSFERS	\$22,421.89	\$6,539.20	\$0	\$0	\$0	\$0
NET SURPLUS/(DEFICIT)	\$7,314.20	\$0.00	\$0	\$0	\$0	\$0

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	Actuals 2019	Actuals 2020 YTD	2020	Budgets 2021	2022	'21 to '22 Variance budget
07223 - LAY LEADERSHIP DEVELOPMENT(104)						
REVENUES AND SUPPORT						
APPORTIONMENTS	\$11,935.24	\$11,855.76	\$14,150	\$14,650	\$14,650	\$0
CHARITABLE CONTRIBUTIONS	\$801.00	\$0.00	\$0	\$0	\$0	\$0
TOTAL REVENUES AND SUPPORT	\$12,736.24	\$11,855.76	\$14,150	\$14,650	\$14,650	\$0
EXPENSES						
OFFICE EXPENSE	\$83.68	\$0.00	\$0	\$0	\$0	\$0
PROFESSIONAL FEES/CONTRACT SERVICES	\$405.00	\$405.00	\$0	\$0	\$0	\$0
STAFF & VOLUNTEER EXPENSES	\$125.00	\$0.00	\$0	\$0	\$4,650	\$4,650
CONFERENCE & MEETINGS EXPENSES	\$1,789.77	\$0.00	\$3,970	\$4,650	\$0	(\$4,650)
GRANTS	\$5,720.00	\$0.00	\$10,180	\$10,000	\$10,000	\$0
TOTAL EXPENSES	\$8,123.45	\$405.00	\$14,150	\$14,650	\$14,650	\$0
RELEASE NET ASSET RESTRICTIONS	\$0.00	\$0.00	\$0	\$0	\$0	\$0
INTERFUND TRANSFERS	(\$4,612.79)	(\$11,450.76)	\$0	\$0	\$0	\$0
NET SURPLUS/(DEFICIT)	\$0.00	\$0.00	\$0	\$0	\$0	\$0

THESE REORTS INCLUDE THE 2019 ENDING BALANCE CARRIED OVER TO 2020.