

BUDGET SUMMARY REPORT-2023 BUDGET BOARD OF CHURCH & SOCIETY

	Actuals	Actuals	Budgets			'22 to '23
	2020	2021	2021	2022	2023	Variance budget
02109 - JUSTICE MINISTRIES-BOARD OF CHURCH & SOCIETY(106)						
REVENUES AND SUPPORT						
APPORTIONMENTS	\$20,969.81	\$19,778.93	\$24,600	\$24,600	\$0	(\$24,600)
CHARITABLE CONTRIBUTIONS	\$6.25	\$6.25	\$0	\$0	\$0	\$0
TOTAL REVENUES AND SUPPORT	\$20,976.06	\$19,785.18	\$24,600	\$24,600	\$0	(\$24,600)
EXPENSES						
PROFESSIONAL FEES/CONTRACT SERVICES	\$0.00	\$6,000.00	\$24,600	\$24,600	\$0	(\$24,600)
STAFF & VOLUNTEER EXPENSES	\$421.23	\$0.00	\$0	\$0	\$0	\$0
CONFERENCE & MEETINGS EXPENSES	\$0.00	\$0.00	\$0	\$0	\$0	\$0
GRANTS	\$0.00	\$0.00	\$0	\$0	\$0	\$0
TOTAL EXPENSES	\$421.23	\$6,000.00	\$24,600	\$24,600	\$0	(\$24,600)
RELEASE NET ASSET RESTRICTIONS	\$0.00	\$0.00	\$0	\$0	\$0	\$0
INTERFUND TRANSFERS	(\$17,660.00)	(\$13,785.18)	\$0	\$0	\$0	\$0
NET SURPLUS/(DEFICIT)	\$2,894.83	\$0.00	\$0	\$0	\$0	\$0

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	Actuals 2020	Actuals 2021	2021	Budgets 2022	2023	'22 to '23 Variance budget
02110 - LEGISLATIVE ADVOCACY(closed)						
REVENUES AND SUPPORT						
CHARITABLE CONTRIBUTIONS	\$3,600.00	\$10.00	\$0	\$0	\$0	\$0
TOTAL REVENUES AND SUPPORT	\$3,600.00	\$10.00	\$0	\$0	\$0	\$0
EXPENSES						
OFFICE EXPENSE	\$560.00	\$0.00	\$0	\$0	\$0	\$0
PROFESSIONAL FEES/CONTRACT SERVICES	\$12,000.00	\$582.40	\$0	\$0	\$0	\$0
CONFERENCE & MEETINGS EXPENSES	\$8,700.00	\$4,200.00	\$0	\$0	\$0	\$0
TOTAL EXPENSES	\$21,260.00	\$4,782.40	\$0	\$0	\$0	\$0
RELEASE NET ASSET RESTRICTIONS	\$0.00	\$0.00	\$0	\$0	\$0	\$0
INTERFUND TRANSFERS	\$17,660.00	\$4,772.40	\$0	\$0	\$0	\$0
NET SURPLUS/(DEFICIT)	\$0.00	\$0.00	\$0	\$0	\$0	\$0

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	Actuals 2020	Actuals 2021	2021	Budgets 2022	2023	'22 to '23 Variance budget
02777 - PEACE WITH JUSTICE OFFERINGS (CONF SHARE) (106)						
REVENUES AND SUPPORT						
CHARITABLE CONTRIBUTIONS	\$5,241.49	\$5,825.12	\$8,500	\$8,500	\$0	(\$8,500)
TOTAL REVENUES AND SUPPORT	\$5,241.49	\$5,825.12	\$8,500	\$8,500	\$0	(\$8,500)
EXPENSES						
CONFERENCE & MEETINGS EXPENSES	\$0.00	\$0.00	\$0	\$0	\$0	\$0
GRANTS	\$3,000.00	\$0.00	\$8,500	\$8,500	\$0	(\$8,500)
TOTAL EXPENSES	\$3,000.00	\$0.00	\$8,500	\$8,500	\$0	(\$8,500)
RELEASE NET ASSET RESTRICTIONS	\$0.00	\$0.00	\$0	\$0	\$0	\$0
INTERFUND TRANSFERS	\$39,695.79	\$41,937.28	\$0	\$0	\$0	\$0
NET SURPLUS/(DEFICIT)	\$41,937.28	\$47,762.40	\$0	\$0	\$0	\$0

THESE REPORTS INCLUDE THE 2020 ENDING BALANCE CARRIED OVER TO 2021.