

BUDGET SUMMARY REPORT-2023 BUDGET BOARD OF LAITY

	Actuals 2020	Actuals 2021	2021	Budgets 2022	2023	'22 to '23 Variance budget
07222 - SCHOOL FOR LAY MINISTRY						
REVENUES AND SUPPORT						
CHARITABLE CONTRIBUTIONS	\$1,685.00	\$900.00	\$0	\$0	\$0	\$0
FEE INCOME	\$12,284.00	\$25,611.00	\$30,000	\$15,000	\$0	(\$15,000)
TOTAL REVENUES AND SUPPORT	\$13,969.00	\$26,511.00	\$30,000	\$15,000	\$0	(\$15,000)
EXPENSES						
OFFICE EXPENSE	\$9.65	\$0.00	\$0	\$0	\$0	\$0
STAFF & VOLUNTEER EXPENSES	\$0.00	\$0.00	\$0	\$0	\$0	\$0
CONFERENCE & MEETINGS EXPENSES	\$20,498.55	\$8,500.00	\$30,000	\$15,000	\$0	(\$15,000)
MISCELLANEOUS EXPENSES	\$0.00	\$19.10	\$0	\$0	\$0	\$0
TOTAL EXPENSES	\$20,508.20	\$8,519.10	\$30,000	\$15,000	\$0	(\$15,000)
RELEASE NET ASSET RESTRICTIONS	\$0.00	\$0.00	\$0	\$0	\$0	\$0
INTERFUND TRANSFERS	\$6,539.20	(\$18,191.90)	\$0	\$0	\$0	\$0
NET SURPLUS/(DEFICIT)	\$0.00	(\$200.00)	\$0	\$0	\$0	\$0

BUDGET SUMMARY REPORT-2023 BUDGET BOARD OF LAITY

	Actuals 2020	Actuals 2021	2021	Budgets 2022	2023	'22 to '23 Variance budget
07223 - LAY LEADERSHIP DEVELOPMENT(104)						
REVENUES AND SUPPORT						
APPORTIONMENTS	\$11,855.76	\$11,743.33	\$14,650	\$14,650	\$0	(\$14,650)
CHARITABLE CONTRIBUTIONS	\$0.00	\$0.00	\$0	\$0	\$0	\$0
TOTAL REVENUES AND SUPPORT	\$11,855.76	\$11,743.33	\$14,650	\$14,650	\$0	(\$14,650)
EXPENSES						
OFFICE EXPENSE	\$0.00	\$0.00	\$0	\$0	\$0	\$0
PROFESSIONAL FEES/CONTRACT SERVICES	\$405.00	\$200.00	\$0	\$0	\$0	\$0
STAFF & VOLUNTEER EXPENSES	\$0.00	\$0.00	\$0	\$4,650	\$0	(\$4,650)
CONFERENCE & MEETINGS EXPENSES	\$0.00	\$0.00	\$4,650	\$0	\$0	\$0
GRANTS	\$0.00	\$0.00	\$10,000	\$10,000	\$0	(\$10,000)
TOTAL EXPENSES	\$405.00	\$200.00	\$14,650	\$14,650	\$0	(\$14,650)
RELEASE NET ASSET RESTRICTIONS	\$0.00	\$0.00	\$0	\$0	\$0	\$0
INTERFUND TRANSFERS	(\$11,450.76)	(\$11,543.33)	\$0	\$0	\$0	\$0
NET SURPLUS/(DEFICIT)	\$0.00	\$0.00	\$0	\$0	\$0	\$0

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