

BUDGET SUMMARY REPORT-2023 BUDGET BOARD OF ORDAINED MINISTRIES

	Actuals 2020	Actuals 2021	2021	Budgets 2022	2023	'22 to '23 Variance budget
REVENUES AND SUPPORT						
APPORTIONMENTS	\$203,908.51	\$158,439.65	\$195,054	\$194,654	\$130,980	(\$63,674)
CHARITABLE CONTRIBUTIONS	\$13,846.63	\$0.00	\$0	\$13,000	\$13,000	\$0
FEE INCOME	\$26,090.00	\$33,624.00	\$57,390	\$50,110	\$41,750	(\$8,360)
TOTAL REVENUES AND SUPPORT	\$243,845.14	\$192,063.65	\$252,444	\$257,764	\$185,730	(\$72,034)
EXPENSES						
SALARIES AND WAGES	\$51,342.72	\$50,799.28	\$40,000	\$40,000	\$42,000	\$2,000
BENEFITS & TAXES	\$23,945.73	\$24,636.82	\$23,000	\$23,000	\$24,700	\$1,700
OFFICE EXPENSE	\$574.94	\$1.04	\$1,900	\$1,300	\$3,000	\$1,700
PROFESSIONAL FEES/CONTRACT SERVICES	\$1,778.00	\$2,911.91	\$10,000	\$10,000	\$10,350	\$350
STAFF & VOLUNTEER EXPENSES	\$1,792.64	\$0.00	\$2,600	\$12,600	\$12,600	\$0
CONFERENCE & MEETINGS EXPENSES	\$59,012.23	\$29,047.57	\$90,730	\$81,630	\$93,080	\$11,450
MISCELLANEOUS EXPENSES	\$1,996.46	\$979.94	\$1,500	\$6,800	\$0	(\$6,800)
GRANTS	\$25,950.00	\$42,800.00	\$51,850	\$51,850	\$59,750	\$7,900
TOTAL EXPENSES	\$166,392.72	\$151,176.56	\$221,580	\$227,180	\$245,480	\$18,300
RELEASE NET ASSET RESTRICTIONS	\$0.00	\$0.00	\$0	\$0	\$0	\$0
INTERFUND TRANSFERS	\$286,617.21	\$353,291.06	\$0	\$0	\$82,124	\$82,124
NET SURPLUS/(DEFICIT)	\$364,069.63	\$394,178.15	\$30,864	\$30,584	\$22,374	(\$8,210)

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