

## BUDGET SUMMARY REPORT-2023 BUDGET PASTORAL CARE & COUNSELING

	Actuals 2020	Actuals 2021	Budgets 2021	Budgets 2022	Budgets 2023	'22 to '23 Variance budget
<b>REVENUES AND SUPPORT</b>						
APPORTIONMENTS	\$148,050.14	\$0.00	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES AND SUPPORT</b>	<u>\$148,050.14</u>	<u>\$0.00</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>EXPENSES</b>						
SALARIES AND WAGES	\$56,946.36	\$0.00	\$0	\$0	\$0	\$0
BENEFITS & TAXES	\$16,924.51	\$0.00	\$0	\$0	\$0	\$0
OCCUPANCY	\$5,934.81	\$0.00	\$0	\$0	\$0	\$0
OFFICE EXPENSE	\$682.91	\$0.00	\$0	\$0	\$0	\$0
PROFESSIONAL FEES/CONTRACT SERVICES	\$0.00	\$0.00	\$0	\$0	\$0	\$0
STAFF & VOLUNTEER EXPENSES	\$3,164.76	\$0.00	\$0	\$0	\$0	\$0
CONFERENCE & MEETINGS EXPENSES	\$0.00	\$0.00	\$0	\$0	\$0	\$0
<b>TOTAL EXPENSES</b>	<u>\$83,653.35</u>	<u>\$0.00</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>INTERFUND TRANSFERS</b>	\$0.00	\$0.00	\$0	\$0	\$0	\$0
<b>NET SURPLUS/(DEFICIT)</b>	<u>\$64,396.79</u>	<u>\$0.00</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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