

| KING OF PEACE MCC CONDENSED BUDGET | | | | 2021 | 2021 | 9/30/21 | 2022 |
|----------------------------------------|--|----------------|--|----------------|----------------|----------------|----------------|
| | | | | Original | Revised | 9 mos act | Proposed |
| | | INCOME | | | | | |
| Offerings | | | | 344,000 | 232,556 | 152,003 | 260,000 |
| Investment Income | | | | 2,000 | 2,000 | 3,189 | 90,000 |
| Miscellaneous | | | | <u>42,400</u> | 11,650 | 12,607 | <u>8,150</u> |
| SBA Iberia Grant | | | | | 44,522 | <u>44,522</u> | |
| Trans from Board Desig/Unrestricted | | | | | <u>41,390</u> | | |
| | | TOTAL INCOME | | <u>388,400</u> | <u>332,118</u> | <u>212,321</u> | <u>358,150</u> |
| | | EXPENSES | | | | | |
| Mission | | | | 12,000 | 8,600 | 5,329 | 17,800 |
| Discipleship | | | | 1,700 | 300 | 75 | 200 |
| Caring | | | | 21,010 | 18,160 | 12,485 | 17,600 |
| Worship | | | | 68,097 | 59,142 | 39,905 | 55,975 |
| Pastor | | | | 66,993 | 61,534 | 43,824 | 69,300 |
| Building Overhead/Transition/Rental | | | | 78,500 | 69,350 | 48,338 | 74,200 |
| Administration and Miscellaneous Board | | | | 97,800 | 86,811 | 65,370 | 86,175 |
| UFMCC | | | | <u>42,300</u> | <u>28,221</u> | <u>18,972</u> | <u>36,900</u> |
| | | TOTAL EXPENSES | | <u>388,400</u> | <u>332,118</u> | 234,298 | <u>358,150</u> |
| | | DIFFERENCE | | | | -21,977 | |