

Immanuel 2021-2022 Budget Proposal

2021-22 changes by Line Item

	Amount	Change
•Ministry Staff	\$269,364	+\$17,046
•Building and Grounds	\$ 43,785	-\$23,795
•Utilities	\$ 24,000	-\$8,600
•Education Committee	\$ 14,150	-\$3,170
•Worship Committee	\$ 12,675	+\$1,200
•Supplies	\$ 5,000	(no change)
•Miscellaneous	\$ 250	-\$250

2021-22 changes by Line Item

	Amount	Change
•Technology Committee	\$ 9,800	+\$1,444
•Hospitality Committee	\$ 1,500	(no change)
•Pastoral Care Committee	\$ 1,000	+\$500
•Mission/Outreach	\$ 25,350	(no change)
•Kitchen Committee	\$ 1,200	(no change)
•Christian Ed Program	\$105,034	-\$47,527
•HCS Membership	\$ 36,130	-\$2,240

2021-22 Ministry Shares

	Amount	Change
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- Ministry Shares:

Classical	\$ 3,345	-\$75
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Denominational	\$41,723	-\$943
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Building & Grounds

- 2020-2021 \$67,580
- 2021-2022 \$43,785
- Decrease -\$23,795
- Percent change -35.2%
 - LY Budget for boiler replacement
 - LY New Security system installation

Utilities

- 2020-2021 \$32,600
- 2021-2022 \$24,000
- Decrease -\$ 8,600
- Percent change -26.4%
 - Updated to reflect true expense

Education Committee

- 2020-2021 \$17,320
- 2021-2022 \$14,150
- Decrease -\$ 3,170
- Percent change -18.3%
- Decreases for Cadets, Gems, Adult Ed, Son Seekers
- Updated to reflect true expenses over the last couple of years

Worship Committee

- 2020-2021 \$11,475
- 2021-2022 \$12,675
- Increase \$ 1,200
- Percent change 10.5%
- Increase to provide more adult education speakers/classes

Technology Committee

- 2020-2021 \$8,356
- 2021-2022 \$9,800
- Increase \$1,444
- Percent change 17.3%
 - Multiple computers need to be replaced

Christian Education Program

- 2020-2021 \$152,561
 - 2021-2022 \$105,034
 - Decrease -\$ 47,527
 - Percent change -31.2%
- This represents level 1 and level 2 support
 - 20% contribution rate
 - Enrollment down 26 kids and 11 families
 - Barnabas/Legacy Fund contribution increase

Total - Immanuel Ministries

- 2020-2021 \$576,260
- 2021-2022 \$513,108
- Decrease -\$ 63,152
- Percent change -11.0%

Classical Ministry Shares

- 2020-2021 \$3,420
- 2021-2022 \$3,345
- Decrease -\$ 75
- Percent change -2.2%
- Ministry Shares have changed to an annual pledge
- We used the same \$ amount per member as LY

Denominational Ministry Shares

- 2020-2021 \$42,666
- 2021-2022 \$41,723
- Decrease -\$ 943
- Percent change -2.2%
- Ministry Shares have changed to an annual pledge
- We used the same \$ amount per member as LY

Hudsonville Christian School Membership

- 2020-2021 \$38,370
- 2021-2022 \$36,130
- Decrease -\$ 2,240
- Percent change -5.8%
- This amount is a formula from HCS based on the number of students enrolled at HCS and the total number of active families at Immanuel

Total General Fund

- 2020-2021 \$660,716
- 2021-2022 \$594,306
- Decrease -\$ 66,410
- Percent change -10.1%

- Ministry staff please exit the room now

Ministry Staff

- 2020-2021 \$252,318
- 2021-2022 \$269,364
- Increase \$ 17,046
- Percent change 6.8%

Ministry Staff

- Salaries of Custodian, Administrative Assistant, Business Manager, Kids Hope Director, Youth Director, Son Seekers Coordinator, Senior Pastor, Worship Planner, Technology and Communications Director wages raised by 2.5% (previous year 2.5%)
- Minister of Visitation increase of 15%, move to salary and addition of a \$1,200 expense account
- Health Insurance rates increased to current plan
- Salary updates to reflect correct pay rates for Worship Director and combining of Technology Director and Communications Director

Review Total General Fund

- 2020-2021 \$660,716
- 2021-2022 \$594,306
- Decrease -\$ 66,410
- Percent change -10.1%

Weekly Budget for General Fund

- .Weekly offering needed to fulfill General Fund Budget **\$11,429** (was \$12,706)
- .Weekly Budget Average per Professing Member (223): **\$51.25** (was 228, \$55.73)
- .Weekly Budget Average per Family (102): **\$112.05** (was 102, \$124.57)
- .Weekly Tithe (10%) on a \$50,000/year income: **\$96.15**