

Crossroads District Budget - WORKING BUDGET 2021-2022						
last updated 3/16/2021			2020	2020	2021	2022
	Acct #		Budget	Actual Budget	Budget	Budget
Income						
	45100	Apportionments from Conference	100,000	87,598.29	100,000	100,000
	45200	Apportionments from District	100,000	86,100.32	100,000	75,000
		Total Apportionments	200,000	173,698.61	200,000	175,000
	47000	Program Income - Other	2,000	-	500	500
	47100	District Celebration	7,000	-	2,000	2,000
	47200	Lay Servant Training	1,200	1,710.00	1,200	1,200
	47400	Missions - Other Projects *District Strategy	-	696.67	8,000	6,600
	47500	District Youth & Children Summer Camps	18,260	7,840.00	24,230	22,975
		Reimbursements				
		TOTAL INCOME	228,460	183,945.28	235,930	208,275
Expenses						
Payroll - 55100						
	55110	Adm Asst Salary	35,680	38,616.00	36,400	36,400
	55130	Program Director Salary	12,000	12,423.08	12,000	12,000
	55150	Mission Director (*added 2021)			12,000	12,000
	55170	Payroll Expense - Other		210.98		
		Total Payroll Expense	47,680	51,250.06	60,400	60,400
Benefits - 55200						
	55210	Taxes - Payroll Employer Portion	3,648	4,049.83	4,621	4,621
	55300	Continuing Education - DS	1,500	599.99	1,500	1,500
	55350	Non-Conf Exp - DS (Discretionary)	1,500	-	1,500	1,500
	55400	Office Staff Travel & Expense	2,000	903.35	2,000	2,000
	55500	Program Director Travel & Expenses	2,500	402.32	2,500	2,500
	55600	Health Insurance Stipend	2,400	2,400.00	2,400	2,400
		Total Benefits Expense	13,548	8,355.49	14,521	14,521
Parsonage - 56100						
	56110	Parsonage Loan Payment	6,000	5,964.48	6,000	6,000
	56130	Parsonage Insurance	3,000	3,762.28	3,500	3,500
	56140	Parsonage Maintenance	2,500	1,370.00	2,500	2,500
	56151	Utilities - Electricity	3,000	3,206.65	3,000	3,000
	56152	Utilities - Gas	800	883.99	800	800
	56154	Utilities - Water, Sewer, Garbage	1,400	1,719.96	1,400	1,400
		Total Parsonage Expense	16,700	16,907.36	17,200	17,200
District Office Expenses - 56200						
	56201	Office Rent	15,510	15,510.00	15,510	15,510
	56300	Equipment Replacement	1,500		1,500	1,500
	56400	Office Equipment - Maint/Service	2,000	200.00	2,300	2,300
Program Expenses - 57100						
	57100	District Strategy Team	700	88.04	700	500

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	Congregational Excellence - 57200					
	57210	District Celebration	7,000		6,000	6,000
	57230	District Superintendency Committee				
	*57250	Congregational Development	6,000	2,411.22	6,000	3,000
	57260	Revitalizing Congre Missions/Small Church			8,000	-
	*Lay Leadership Development - 57300					
	57310	District Lay Leader Training and Exp	3,000	500.00	3,000	2,000
	57320	Lay Servant Training	1,500	-	1,200	1,000
	57330	Know Your Job Workshop	1,000	350.00	1,000	1,000
	*Clergy Excellence - 57400					
	57430	Dist Comm on Ordained Ministry	-	1,100.00		
	57440	Pastors & Professionals	2,000	325.59	1,500	1,000
	*57470	Clergy Development				3,000
	District Missions - 57500					
	57510	Dist Campus Ministry Contributions	4,000	2,000.00	4,000	4,000
	57520	Disaster Response Team	300	-		
	57530	Missions/Outreach	8,500	12,307.63	8,500	24,250
	Young People Development 57600					
	57610	Basic Training Camps - kids	14,050	-	16,025	19,730
	57620	VBS, Youth Serving, Camps	7,750	11,359.44	14,050	18,335
	Administrative Expenses - 58000					
	58110	Office Supplies/Printing	3,100	3,922.91	3,100	3,100
	58115	QuickBooks Annual Fee (Intuit)	610	650.00	-	650
	58120	Postage	800	605.00	800	800
	58510	Utilities - Cell Phone	900	931.70	900	900
	58520	Utilities - Internet, Voice Mail	1,000	911.88	1,000	1,000
	58530	Utilities - Phones	2,700	3,544.60	2,700	2,700
	58600	Website	200	238.00	350	350
	58900	Dist Briefing/Annual Conf Exp	500	-	500	500
	58910	Audit Expense	2,000	3,500.00	3,000	3,000
NEW		Reserve Funds for Cash Flow Mgt	-	-		
	TOTAL DISTRICT EXPENSES		164,548	136,968.92	193,756	208,246
	NET INCOME		63,912	46,976.36	42,174	29
	number of churches in district		69	69	69	69
	giving per church		2,385	1,985.06	2,808.05	3,018.05