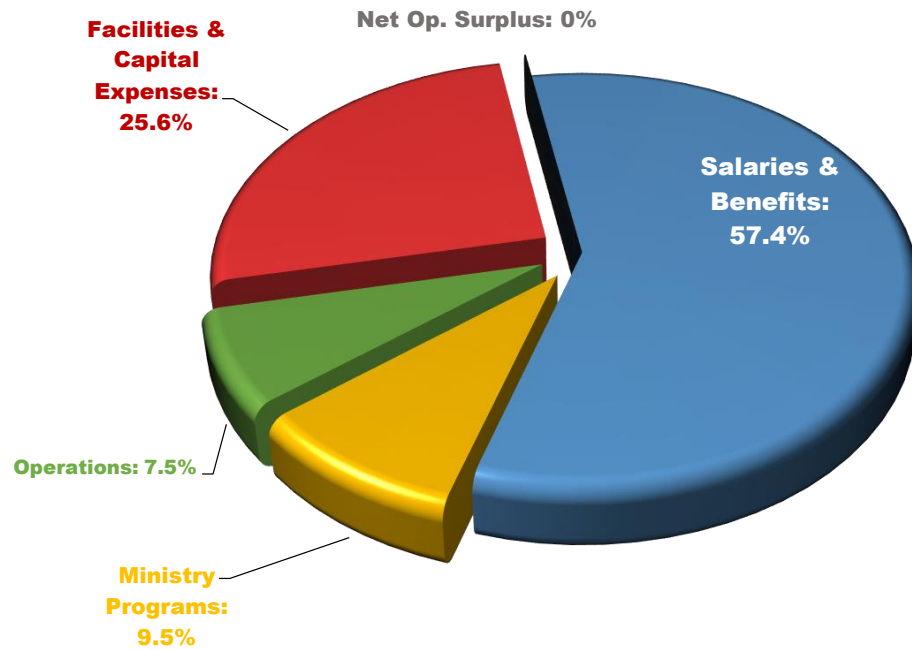


# Budget for Fiscal Year Ending June 30, 2022



## REVENUE

General Contributions	\$4,250,000
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## EXPENSES

### Aurora

<b>Salaries &amp; Benefits</b>	<b>\$2,441,440</b>
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57.4%

### Ministry Programs

<b>Creative Arts</b>	<b>\$179,100</b>
Creative Arts	\$142,250
Communications	\$36,850
<b>Congregational Life</b>	<b>\$147,888</b>
Spiritual Formation & Care	\$18,118
Hospitality & Marriage Ministries	\$13,690
Young Adults / Sports & Wellness	\$13,700
Youth	\$45,280
Kids Ministry	\$57,100
<b>Community Involvement</b>	<b>\$28,510</b>
Local Outreach & MLCC	\$18,010
Outreach & Renewal Ministries	\$10,500
<b>Mission Leadership</b>	<b>\$46,350</b>
<b>Total Ministry Programs</b>	<b>\$401,848</b>

9.5%

<b>Operations</b>	<b>\$318,650</b>
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7.5%

### Facilities, Capital Expenses & Investments

Facilities	\$271,250
Facilities Revenue	(\$6,000)
Capital Expenses	\$246,580
Capital Reserve Fund	\$100,000
Debt Service	\$476,232
Investment Income	
<b>Total Facilities &amp; Capital Expenses</b>	<b>\$1,088,062</b>

25.6%

<b>Total Expense</b>	<b>\$4,250,000</b>
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<b>Net Operating Surplus/(Deficit):</b>	<b>\$0</b>
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