

Saint Lucas United Church Of Christ		
2022 Proposed Annual Budget		
Analysis of Revenue & Expenses		
	2021 Annual Budget	2022 Proposed Annual Budget
Revenues		
GENERAL FUND INCOME		
Regular Offerings		
10020.100.02 - Regular Envelopes	\$700,000.00	\$565,000.00
Lorene Nolan Gift	\$0.00	
10030.100.02 - Loose Offering	\$2,000.00	\$1,000.00
10040.100.02 - Initial Offering	\$300.00	\$150.00
10045.100.02 - Visitor Offering	\$1,000.00	\$0.00
10060.100.02 - Easter Offering	\$9,000.00	\$9,000.00
10080.100.02 - Lenten Offering	\$5,000.00	\$5,000.00
10090.100.02 - Thanksgiving Offering	\$2,000.00	\$2,000.00
10100.100.02 - Christmas Offering	\$10,000.00	\$10,000.00
10102.100.02 - Stocks Received	\$25,000.00	\$25,000.00
10103.100.02 - Mission Support Offering	\$0.00	\$2,000.00
Total Regular Offerings	\$754,300.00	\$619,150.00
Challenge Benevolences		
- Various Benevolences	\$0.00	\$0.00
10301.100.04 - Disaster Relief	\$0.00	\$0.00
Other Benevolence Offerings		
10314.100.04 - Military Support Program	\$0.00	\$0.00
10318.100.04 - Peanut Butter Project	\$0.00	\$0.00
Other Benevolence Offerings	\$0.00	\$0.00
Total Challenge Benevolences	\$0.00	\$0.00
Church School Offerings		
10324.100.06 - Vacation Bible School	\$0.00	\$0.00
Total Church School Offerings	\$0.00	\$0.00
Misc. General Income		
10335.100.02 - Building Use	\$2,000.00	\$1,000.00
10336.100.02 - Interest General Checking	\$3,000.00	\$100.00
10338.100.02 - Preschool	\$16,500.00	\$18,000.00
10339.100.02 - Miscellaneous	\$600.00	\$250.00
10340.100.02 - Postage	\$200.00	\$100.00
10341.100.02 - Administrative	\$3,550.00	\$3,000.00
10344.100.02 - Copy	\$0.00	\$0.00
10347.100.02 - Flower	\$2,000.00	\$1,500.00
10354.100.02 - Sale of Invest.Gain(Loss)	\$0.00	\$0.00
10356.100.02 - Special Events-Council	\$1,000.00	\$1,000.00
10362.100.02 - Income from GEN	\$20,850.00	\$24,000.00
10367.100.02 - Income from PET	\$80,000.00	\$72,000.00
10368.100.02 - Environmental	\$0.00	\$0.00
10369.200.02 - Quilters	\$0.00	\$0.00
10374.100.44 - Caring Min Program Donations	\$700.00	\$700.00
10377.100.02 - Prayer Shawl	\$0.00	\$0.00
10390.100.02 - Income from S. Beyersdorfer	\$13,575.66	\$14,000.00
10839.100.02 - 11815 Denny Rd.	\$12,000.00	\$12,000.00
10840.100.02 - 11825 Denny Rd.	\$12,000.00	\$16,800.00
10850.100.02 - Special Athletics	\$0.00	\$1,500.00
10860.100.02 - eScrip Income	\$250.00	\$100.00

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10884.100.02 - Loaves and Fishes income	\$5,000.00	\$5,000.00
10885.100.02 - Transfer from Midweek Lenten Fund	\$0.00	\$0.00
10888.100.02 - Transfer from Special Music Fund	\$0.00	\$0.00
10889.100.02 - Transfer from Goddard Fund	\$0.00	\$0.00
Total Misc. General Income	\$173,225.66	\$171,050.00
Total GENERAL FUND INCOME	\$927,525.66	\$790,200.00
BUILDING FUND		
10800.300.12	\$0.00	\$0.00
Total BUILDING FUND	\$0.00	\$0.00
KITCHEN FUND		
10750.100.10 - Kitchen Fund Misc.	\$0.00	\$0.00
Total KITCHEN FUND	\$0.00	\$0.00
BEQUEST FUNDS		
10500.500.16 - Beyersdorfer Income	\$0.00	\$0.00
Total BEQUEST FUNDS	\$0.00	\$0.00
MEMORIAL FUND		
10850.400.14 - Memorial Fund	\$0.00	\$0.00
Total MEMORIAL FUND	\$0.00	\$0.00
GENERAL ENDOWMENT		
11052.600.60 - Capital Gains-GEN	\$0.00	\$0.00
11053.600.60 - Interest-GEN	\$0.00	\$0.00
11055.600.60 - Dividends-GEN	\$0.00	\$0.00
Total GENERAL ENDOWMENT	\$0.00	\$0.00
PERPETUAL ENDOWMENT		
10991.600.61 - Contributions-PET	\$0.00	\$0.00
10993.600.61 - Dividends-PET	\$0.00	\$0.00
10994.600.61 - Gain(loss) sale stock - PET	\$0.00	\$0.00
Total PERPETUAL ENDOWMENT	\$0.00	\$0.00
GARDEN FUND		
10900.100.09 - Garden Fund	\$0.00	\$0.00
Total GARDEN FUND	\$0.00	\$0.00
CONSTRUCTION FUND		
10700.101.01 - Construction Fund	\$0.00	\$0.00
Total CONSTRUCTION FUND	\$0.00	\$0.00
H.S. ACTIVITY/WORKCAMP FUND		
10370.100.56 - H.S. Activity/Workcamp	\$0.00	\$0.00
Total H.S. ACTIVITY/WORKCAMP FUND	\$0.00	\$0.00
TRIBUTE GARDEN FUND		
10400.100.01 - Tribute Garden	\$0.00	\$0.00
Total TRIBUTE GARDEN FUND	\$0.00	\$0.00
AUDIO VISUAL FUND		
10352.100.13 - Audio Visual	\$0.00	\$0.00
Total AUDIO VISUAL FUND	\$0.00	\$0.00
RENEWAL CAPITAL CAMPAIGN		
10450.100.21 - Renewal Capital Campaign	\$0.00	\$0.00
Total RENEWAL CAPITAL CAMPAIGN	\$0.00	\$0.00
Total REVENUES	\$927,525.66	\$790,200.00

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2022 Proposed Annual Budget		
Analysis of Revenue & Expenses		
	2021 Annual Budget	2022 Proposed Annual Budget
Expenses		
GENERAL FUND		
Salaries & Benefits		
Clergy Staff		
Senior Minister		
30010.100.18 - SR Min-Base	\$85,562.00	\$70,500.00
30011.100.18 - SR Min-Housing	\$20,000.00	\$24,000.00
30012.100.18 - SR Min-FICA		\$7,229.25
30040.100.18 - SR Min-Pension	\$8,076.00	\$13,230.00
30050.100.18 - SR Min-Disability/life	\$14,779.00	\$1,417.50
30070.100.18 - SR Min-Health	\$1,583.00	\$14,269.50
Total Senior Minister	\$130,000.00	\$130,646.25
Minister of Education/Mission		
30090.100.18 - Min Educ/Mis-Base	\$0.00	\$0.00
30110.100.18 - Min Educ/Mis-Pension	\$0.00	\$0.00
30120.100.18 - Min Educ/Mis-Dis/life	\$0.00	\$0.00
30140.100.18 - Min Educ/Mis-Health	\$0.00	\$0.00
30141.100.18 - Min Educ/Social Sec Offset	\$0.00	\$0.00
30151.100.18 - Min Educ/Mis-Housing	\$0.00	\$0.00
Total Minister of Education/Mission	\$0.00	\$0.00
Min. of Congregational Life		
30301.100.18 - M O C L - Base	\$78,000.00	\$42,900.00
30302.100.18 - M O C L - Housing	\$0.00	\$35,100.00
30303.100.18 - M O C L - Annuity	\$10,920.00	\$10,920.00
30307.100.18 - M O C L - Health Insurance	\$13,080.00	\$15,042.00
???????????? - M O C L - Dental	\$0.00	\$0.00
30306.100.18 - M O C L - Dis/Life	\$1,170.00	\$1,170.00
30304.100.18 - M O C L - FICA - SS Offset	\$5,967.00	\$5,967.00
Total Min. of Congregational Life	\$109,137.00	\$111,099.00
Supply Minister		
30310.100.18 - Supply Minister-base	\$1,800.00	\$0.00
Total Supply Minister	\$1,800.00	\$0.00
Intern		
30315.100.22 - Intern Stipend	\$0.00	\$0.00
Total Intern	\$0.00	\$0.00
Total Clergy Staff	\$240,937.00	\$241,745.25
Total Salaries & Benefits	\$240,937.00	\$241,745.25
Other Staff		
Business Administrator		
30608.100.22 - Bus. Mgr.-Base	\$48,676.20	\$24,338.10
30609.100.22 - Bus. Mgr.-Pension	\$2,890.57	\$1,445.28
30612.100.22 - Bus. Mgr.-FICA	\$3,685.48	\$1,842.74
Total Business Administrator	\$55,252.25	\$27,626.12
General Maintenance		
30620.100.22 - Gen. Maint. - Base	\$41,332.68	\$42,159.33
30640.100.22 - Gen.Maint. - Pension	\$2,479.96	\$2,529.56
30660.100.22 - Gen. Maint. - Health	\$9,932.03	\$10,676.93
30670.100.22 - Gen. Maint. - FICA	\$3,161.95	\$3,225.19

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Total General Maintenance	\$56,906.62	\$58,591.01
Custodians		
31000.100.22 - Custodians-Base	\$39,860.21	\$40,657.41
31020.100.22 - Custodian-FICA	\$3,049.30	\$3,110.29
Total Custodians	\$42,909.51	\$43,767.70
Administrative Assistant		
30890.100.22 - Admin Assistant-Base	\$45,256.40	\$46,161.53
30910.100.22 - Admin Assistant-Health	\$20,125.63	\$21,635.05
30920.100.22 - Admini Assistant-Pension	\$2,254.58	\$2,299.67
30940.100.22 - Admin Assistant-FICA	\$3,462.11	\$3,531.35
Total Administrative Assistant	\$71,098.72	\$73,627.60
Communications Coordinator		
30614.100.22 - Comm Coord-Base	\$39,147.60	\$39,930.55
30618.100.22 - Comm Coord-FICA	\$2,994.79	\$3,054.69
Total Communications Coordinator	\$42,142.39	\$42,985.24
Clerical Assistants		
30960.100.22 - Clerical Asst-Base	\$0.00	\$0.00
30961.100.22 - Clerical Asst-FICA	\$0.00	\$0.00
Total Clerical Assistants	\$0.00	\$0.00
Baby Sitters		
31035.100.22 - Baby Sitters-Base	\$4,200.00	\$1,000.00
31036.100.22 - Baby Sitters- FICA	\$321.30	\$200.00
Total Baby Sitters	\$4,521.30	\$1,200.00
Youth/Child Coordinators		
30420.100.22 - Childrens Mini-Base	\$55,128.19	\$56,230.75
30441.100.22 - Childrens Min-FICA	\$4,217.31	\$4,301.66
30443.100.22 - Childrens Mini-Pension	\$3,307.69	\$3,373.84
30520.100.22 - Lead Youth Min-Base	\$0.00	\$0.00
30521.100.22 - Lead Youth Min.-FICA	\$0.00	\$0.00
30522.100.22 - Lead Youth Min.-Pension	\$0.00	\$0.00
30526.100.22 - Asst. Youth Min-Base	\$31,016.08	\$31,636.40
30527.100.22 - Asst. Youth Min.-FICA	\$2,372.73	\$2,420.18
30528.100.22 - Asst. Youth Min.-Pension	\$1,260.96	\$1,286.18
Total Youth/Child Coordinators	\$97,302.96	\$99,249.01
Music Department		
30690.100.22 - Music Min-Base	\$38,077.00	\$38,838.54
30710.100.22 - Music Min-Pension	\$2,284.62	\$2,330.31
30740.100.22 - Music Min.- FICA	\$2,912.89	\$2,971.15
30752.100.22 - Organist-Base	\$16,607.11	\$16,939.25
30753.100.22 - Organist-FICA	\$1,270.44	\$1,295.85
30770.100.22 - Sat. Musician-Base	\$3,776.72	\$3,852.25
30771.100.22 - Sat. Musician-FICA	\$288.92	\$294.70
Total Music Department	\$65,217.70	\$66,522.05
Audio/Visual Technician		
30775.100.22 - A/V Tech - Base	\$23,400.00	\$23,400.00
30776.100.22 - A/V Tech - FICA	\$1,790.10	\$1,790.10
Total Audio/Visual Technician	\$25,190.10	\$25,190.10
Total Other Staff	\$460,541.55	\$438,758.83

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Program & Facility		
Staff Expenses		
31260.100.18 - SR Min. Educ/Prof/Travel	\$5,500.00	\$5,500.00
31300.100.18 - Min. of Education Prof.	\$0.00	\$0.00
31321.100.18 - Co-ord.Youth/Prof/Travel	\$0.00	\$250.00
31331.100.18 - MOCL Prof. Expense	\$2,400.00	\$2,400.00
31351.100.18 - Sabbatical Clergy Exp SM	\$0.00	\$0.00
31353.100.18 - Sabbatical Clergy Exp. Education	\$0.00	\$0.00
31354.100.18 - Sabbatical Clergy Exp. MOCL	\$4,044.00	\$0.00
31355.100.18 - Honorarium Expense	\$0.00	\$0.00
Total Staff Expenses	\$11,944.00	\$8,150.00
Maintenance & Repair		
31380.100.24 - Campus Grounds	\$12,000.00	\$12,000.00
31385.100.24 - Lawn maintenance	\$15,920.00	\$16,000.00
31390.100.24 - Parking Lot Maint.	\$0.00	\$0.00
31400.100.24 - Building Maint.	\$20,000.00	\$20,000.00
31430.100.24 - 11815 Denny - parsonage	\$3,000.00	\$5,000.00
31440.100.24 - 11825 Denny - property		\$5,000.00
31530.100.24 - Painting	\$1,500.00	\$1,000.00
31540.100.24 - HVAC	\$7,500.00	\$7,500.00
31550.100.24 - Carpet Cleaning	\$750.00	\$0.00
31920.100.28 - Custodial Supplies	\$6,000.00	\$6,000.00
Preschool Mold Repairs	\$0.00	\$0.00
Total Maintenance & Repair	\$66,670.00	\$72,500.00
Improvements & New Equipment		
31600.100.24 - Building Improvements	\$0.00	\$0.00
31620.100.24 - Landscaping	\$300.00	\$300.00
31630.100.24 - 11815 Denny Improvements Campu	\$300.00	\$1,500.00
31640.100.24 - 11825 Denny Improvements		\$1,500.00
31660.100.24 - New Equipment	\$500.00	\$1,000.00
Total Improvements & New Equipment	\$1,100.00	\$4,300.00
Utilities		
31700.100.24 - Electric - Church	\$27,000.00	\$27,000.00
31740.100.24 - Gas - Church	\$8,800.00	\$9,000.00
31770.100.24 - Telephone	\$7,800.00	\$8,500.00
31780.100.24 - Trash	\$2,200.00	\$2,200.00
31790.100.24 - Water	\$6,000.00	\$4,000.00
31800.100.24 - Sewer	\$6,500.00	\$5,000.00
Total Utilities	\$58,300.00	\$55,700.00
Office Expense		
31840.100.26 - Duplicating Supplies	\$600.00	\$600.00
31850.100.26 - Printed Supplies	\$1,000.00	\$1,000.00
31870.100.26 - Repair & Maint. of Equip.	\$100.00	\$200.00
31880.100.26 - Postage	\$4,000.00	\$2,100.00
31890.100.26 - Office Supplies	\$5,000.00	\$4,000.00
31891.100.26 - Bank/credit card fees	\$4,000.00	\$4,400.00
32016.100.02 - Miscellaneous-office	\$500.00	\$2,500.00
32016.100.03 - Bookkeeping Support	\$12,000.00	\$9,000.00

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- Audit Expense	\$7,500.00	\$0.00
Total Office Expense	\$34,700.00	\$23,800.00
Other Expense		
31930.100.28 - Chancel Supplies	\$350.00	\$300.00
31940.100.28 - Worship Supplies	\$900.00	\$900.00
32034.100.02 - Employer Healthcare Refund	\$0.00	\$0.00
31950.100.28 - In/Out account	\$0.00	\$0.00
32035.100.02 - Video	\$6,850.00	\$1,400.00
32040.100.02 - Meetings/Conferences	\$1,200.00	\$1,500.00
32081.100.02 - Misc expense-other	\$300.00	\$500.00
32085.100.02 - Special Events	\$3,000.00	\$2,500.00
32265.100.02 - Stewardship Programs	\$3,250.00	\$3,300.00
33453.100.02 - Candle Expense	\$400.00	\$500.00
33454.100.02 - Flower Expense	\$1,500.00	\$2,500.00
33458.100.02 - Devotional Supplies	\$100.00	\$150.00
33462.100.02 - Ice Cream Social Expense	\$1,750.00	\$1,750.00
33464.100.02 - Vehicle/Gas expense	\$50.00	\$50.00
33485.100.02 - Special Athletics Expense	\$0.00	\$1,500.00
33496.100.02 - Environmental Expense	\$0.00	\$0.00
33696.300.02 - 11825 Denny Rd. expenses	\$2,500.00	\$2,500.00
Total Other Expense	\$22,150.00	\$19,350.00
Insurance Expenses		
31980.100.30 - Workmen's Compensation Ins.	\$13,535.00	\$13,535.00
31990.100.30 - Insurance (package)	\$31,050.00	\$35,500.00
32011.100.30 - Insurance Reimbursement	-\$3,787.00	\$0.00
Total Insurance Expenses	\$40,798.00	\$49,035.00
Information Systems		
32200.100.34 - Software Support	\$2,850.00	\$5,068.00
32220.100.34 - Hardware	\$1,350.00	\$1,700.00
32230.100.34 - Software	\$330.00	\$995.00
32235.100.34 - Website costs	\$250.00	\$250.00
32240.100.34 - Maintenance	\$8,025.00	\$8,025.00
32251.100.34 - Office Equipment	\$2,400.00	\$2,400.00
Total Information Systems	\$15,205.00	\$18,438.00
Christian Education		
Instructional		
32320.100.06 - Instructional Equip.	\$100.00	\$0.00
32834.100.06 - All Church Events	\$350.00	\$350.00
Total Instructional	\$450.00	\$350.00
Children's Ministry		
32290.100.06 - Supplies	\$350.00	\$350.00
32300.100.06 - Curriculum/Teaching Aids	\$200.00	\$200.00
32360.100.06 - Gift Bibles	\$400.00	\$250.00
32838.100.06 - Curriculum-Supplies VBS	\$3,700.00	\$4,000.00
32842.100.06 - Safe Sanctuary	\$0.00	\$0.00
Total Children's Ministry	\$4,650.00	\$4,800.00
Youth Ministry		
32520.100.06 - Youth Fellowships	\$1,000.00	\$1,750.00

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Total Youth Ministry	\$1,000.00	\$1,750.00
Adult Ministry		
32697.100.06 - Guest Speaker (s)	\$0.00	\$1,200.00
32698.100.06 - Social Justice Guest Speakers	\$0.00	\$500.00
32691.100.06 - Adult Education Curriculum	\$0.00	\$100.00
Total Adult Ministry	\$0.00	\$1,800.00
Confirmation		
32810.100.06 - Confirmation Reception	\$500.00	\$200.00
32835.100.06 - Confirmation Retreats	\$1,300.00	\$1,300.00
32837.100.06 - Confirmation Curriculum	\$200.00	\$250.00
32840.100.06 - Confirmation Gifts	\$200.00	\$200.00
32841.100.06 - Confirmation Miscellaneous	\$0.00	\$0.00
Total Confirmation	\$2,200.00	\$1,950.00
Total Christian Education	\$8,300.00	\$10,650.00
Music Expense		
32860.100.40 - Sheet Music	\$725.00	\$500.00
32870.100.40 - Instrument Maintenance & Repair	\$2,000.00	\$1,500.00
32880.100.40 - Prof. Musicians	\$8,138.00	\$7,500.00
32890.100.40 - Replacement Organists	\$200.00	\$200.00
32900.100.40 - Enrichment & Awards	\$100.00	\$0.00
32903.100.40 - Robe & Stole Cleaning	\$500.00	\$400.00
32910.100.40 - Misc. Music & Equip.	\$100.00	\$100.00
32911.100.40 - Music License	\$500.00	\$500.00
Total Music Expense	\$12,263.00	\$10,700.00
Membership & Evangelism		
33699.100.02 - Evangelism Outreach	\$6,000.00	\$5,300.00
Total Membership & Evangelism	\$6,000.00	\$5,300.00
Caring Ministry		
33010.100.44 - CM Programs	\$1,335.00	\$1,335.00
33040.100.44 - CM Supplies	\$0.00	\$45.00
Total Caring Ministry	\$1,335.00	\$1,380.00
Benevolences		
Funded Benevolence		
33249.100.04 - Yellow Food Bags	\$75.00	\$75.00
33253.100.04 - Every Childs Hope	\$3,300.00	\$3,300.00
33254.100.04 - Emmaus Homes Ben.	\$3,300.00	\$3,300.00
33256.100.04 - Unleashing Potential	\$4,300.00	\$4,300.00
33258.100.04 - Feed My People Ben.	\$2,200.00	\$2,200.00
33259.100.04 - Isaiah 58 Ministries	\$2,600.00	\$2,600.00
33261.100.04 - One Great Hour of Sharing Ben.	\$2,200.00	\$2,200.00
33262.100.04 - The Christmas Fund	\$2,200.00	\$2,200.00
33264.100.04 - Eden Seminary Ben.	\$4,300.00	\$4,300.00
33265.100.04 - Habitat for Humanity Ben.	\$3,700.00	\$3,700.00
33266.100.04 - Lydia's House Ben.	\$4,300.00	\$4,300.00
33268.100.04 - Miscellaneous Benevolence	\$550.00	\$550.00
33272.100.04 - Camp MO Val	\$4,300.00	\$4,300.00
33273.100.04 - Epiphany Breakfast	\$1,300.00	\$1,300.00
33276.100.04 - Strengthen the Church	\$700.00	\$700.00

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33277.100.04 - Oikos Peanut Butter	\$2,200.00	\$2,200.00
Total Funded Benevolence	\$41,525.00	\$41,525.00
Challenge Benevolence		
33334.100.04 - Lydia's House	\$0.00	\$0.00
33346.100.04 - Oikos Fund(peanut butter)	\$0.00	\$0.00
Total Challenge Benevolence	\$0.00	\$0.00
Other Benevolences		
33342.100.04 - Military Support Program	\$0.00	\$0.00
Total Other Benevolences	\$0.00	\$0.00
Covenanted Ministries		
33250.100.04 - Missouri Conference (OCWM)	\$27,000.00	\$27,000.00
33251.100.04 - St. Louis Association Ben. -	\$5,490.00	\$5,490.00
Total Covenanted Ministries	\$32,490.00	\$32,490.00
St. Lucas Missions		
33700.100.02 - Loaves and Fishes	\$15,000.00	\$15,000.00
Total St. Lucas Missions	\$15,000.00	\$15,000.00
Total Benevolences	\$89,015.00	\$89,015.00
Total Program & Facility	\$367,780.00	\$368,318.00
Total GENERAL FUND EXPENSES	\$1,069,258.55	\$1,048,822.08
General Fund Excess (Deficit)	-\$141,732.89	-\$258,622.08
SPECIAL OFFERINGS		
33530.100.02 - Music-Special Expense	\$0.00	\$0.00
33583.100.02 - Midweek Lent-Spec. Expense	\$0.00	\$0.00
Total SPECIAL OFFERINGS	\$0.00	\$0.00
KITCHEN FUND		
33640.100.10 - Kitchen Expense	\$0.00	\$0.00
33641.100.10 - Kitchen-Funeral Meals	\$0.00	\$0.00
Total KITCHEN FUND	\$0.00	\$0.00
BEQUEST FUNDS		
33760.500.16 - Bequest expense	\$0.00	\$0.00
33900.500.16 - Beyersdorfer SEI Advisory Fees	\$0.00	\$0.00
Total BEQUEST FUNDS	\$0.00	\$0.00
MEMORIAL FUND		
33720.400.14 - Memorial Fund expense	\$0.00	\$0.00
Total MEMORIAL FUND	\$0.00	\$0.00
GENERAL ENDOWMENT		
33821.600.60 - GEN operating expense	\$0.00	\$0.00
33822.600.60 - Transfer St. Lucas	\$0.00	\$0.00
Total GENERAL ENDOWMENT	\$0.00	\$0.00
PERPETUAL ENDOWMENT		
33830.600.61 - Transfer St.Lucas General Fund	\$0.00	\$0.00
33831.600.61 - PET Operating Expense	\$0.00	\$0.00
Total PERPETUAL ENDOWMENT	\$0.00	\$0.00
VICTORY GARDEN FUND		
33900.100.09 - Victory Garden Expense	\$0.00	\$0.00
Total VICTORY GARDEN FUND	\$0.00	\$0.00

Saint Lucas United Church Of Christ		
2022 Proposed Annual Budget		
Analysis of Revenue & Expenses		
	2021 Annual Budget	2022 Proposed Annual Budget
CONSTRUCTION PROJECT FUND		
35000.101.01 - Construction Fund Expenses	\$0.00	\$0.00
Total CONSTRUCTION PROJECT FUND	\$0.00	\$0.00
H.S. YOUTH ACTIVITY/WORKCAMP		
36000.100.56 - H.S. Youth Activity/Workcamp	\$0.00	\$0.00
Total H.S. YOUTH ACTIVITY/WORKCAMP	\$0.00	\$0.00
AUDIO VISUAL FUND		
33500.100.13 - Audio Visual Fund Expense	\$0.00	\$0.00
Total AUDIO VISUAL FUND	\$0.00	\$0.00
RENEWAL CAPITAL CAMPAIGN		
33750.100.21 - Renewal Capital Campaign Expense	\$0.00	\$0.00
Total RENEWAL CAPITAL CAMPAIGN	\$0.00	\$0.00
Total Expenses	\$1,069,258.55	\$1,048,822.08
Net Total	-\$141,732.89	-\$258,622.08