

**PEORIA CHRISTIAN REFORMED CHURCH
2022 PROPOSED BUDGET**

	Actual 2020	Adopted 2021	Expected 2021*	Proposed 2022
<u>PASTOR'S COMPENSATION</u>				
Pastor's Base Salary	\$45,252	\$46,157	\$46,157	\$46,157
Health/Dental/Life Insurance ¹	4,632	4,651	4,651	6,685
Social Security	7,428	7,582	7,582	7,728
Service Increments	900	1,000	1,000	1,150
Child Allowance	<u>2,400</u>	<u>2,400</u>	<u>2,400</u>	<u>3,200</u>
Total Compensation	60,612	61,790	61,790	64,920
<u>PASTOR-RELATED EXPENSE</u>				
Pulpit Supply ²	1,109	1,600	5,900	1,600
Minister's Pension Fund	7,704	7,704	7,704	7,704
Pastor's Continuing Education	512	1,000	1,500	1,000
Sabbatical Expense	750	750	750	750
Parsonage Lawn Care	<u>2,369</u>	<u>2,416</u>	<u>2,416</u>	<u>2,488</u>
Total Pastor-Related Expense	12,444	13,470	18,270	13,542
<u>EMPLOYEE EXPENSE</u>				
Groundskeeper's Salary	3,499	3,571	3,571	3,678
Janitor's Salary	12,191	12,442	12,442	12,815
Substitute Janitor's Salary	649	717	717	739
Secretary's Salary	6,146	6,273	6,273	6,461
FICA / Medicare	<u>1,659</u>	<u>1,760</u>	<u>1,760</u>	<u>1,813</u>
Total Employee Expense	24,144	24,763	24,763	25,506
<u>EQUIPMENT / UTILITIES</u>				
Copier Maintenance Contract	1,672	1,839	1,839	2,089
Electricity	3,002	3,400	3,377	3,400
Insurance	7,015	7,365	7,699	8,000
Propane	3,564	4,500	6,263	5,500
Repairs / Maintenance ³	3,610	7,500	3,400	7,500
Rural Water / Garbage Service	929	1,000	928	1,000
Telephone / Web Site	942	1,000	1,600	1,750
<u>EDUCATION</u>				
Cadets / GEMS / Youth Group	511	500	617	650
Church School Material	1,619	1,600	1,800	1,700
Evangelism / Newsletter / VBS	0	3,500	3,594	3,500
<u>OTHER</u>				
Capital Improvements	10,000	10,000	10,000	10,000
Miscellaneous ⁴	1,728	2,000	1,900	2,000
Office / Bulletin Expense	728	1,750	1,000	1,750
Organists / Music	2,814	3,300	3,100	3,200
Professional Fees	423	500	523	550
Recreation Building Rent	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
TOTAL	\$138,757	\$152,777	\$155,463	\$159,557

* Best estimate for close of 2021

¹ Includes Health Savings Account contributions of \$4,000 (2020, 2021) and \$6,000 (2022); Pastor on Affordable Care Act subsidized insurance (2020)

² Includes \$4,400 transferred from the Sabbatical Fund for Pulpit Supply during Pastor George's 2021 sabbatical

³ Includes \$589 for basement floor refinishing material and \$450 for DVD duplicator (2020); \$931 for three laptop computers and \$320 for a defibrillator update (2021)

⁴ Includes \$354 for banners (2021)

**PEORIA CHRISTIAN REFORMED CHURCH
2022 PROPOSED BUDGET
MINISTRY SHARES**

	Adopted 2021 (per member)	Proposed 2022 (per member)
CLASSIS		
Church Development Grant ⁵	\$0.83	\$0.82
Classis Administration	4.63	4.56
Dordt University	68.74	67.64
Home Missions Committee ⁶	20.24	21.35
New Church Plant Fund	3.74	1.84
Student Fund	4.15	4.09
Total Classis	\$ 102.33	\$100.30
DENOMINATION		
Calvin University	\$ 3.29	\$ 3.46
Deduction for Calvin University ⁷	-3.29	-3.46
Calvin Theological Seminary	27.16	26.67
Congregational Services ⁸	61.70	60.63
Deduction for Office of Social Justice and Race Relations ⁷	-21.98	-21.22
ReFrame Ministries	33.27	32.66
Resonate Global Mission (half of total)	40.66	39.91
Special Assistance Fund	2.79	2.74
Synodical Administration Services	34.74	28.82
Total Denomination	\$178.34	\$170.21
Total Ministry Shares	\$280.67	\$270.51
General Budget	\$152,777	\$159,557
Ministry Shares	38,733	34,897
Total Proposed Budget	\$191,510	\$194,454
Families	53	51
Professing Members (active, non-student, age 18 and older)	137	128
Total Budget Per Family	\$3,613	\$3,813
Total Budget Per Professing Member	\$1,398	\$1,519

⁵ New 2021 Home Missions program which creates a fund for which Classis Central Plains churches may apply for matching grants to do new and innovative outreach

⁶ Includes Aereopagus Ministries, Geneva Campus Ministries, and New Life Prison Community

⁷ Reduction in Ministry Shares as recommended by Peoria CRC Council

⁸ Includes *The Banner*, Canadian Ministries (Canada), Centre for Public Dialogue (Canada), Chaplaincy and Care Ministry, Disability Concerns, Diversity, Faith Formation Ministries, Indigenous Ministries (Canada), Office of Social Justice, Pastor-Church Resources, Race Relations, Safe Church Ministries, Worship Ministries

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MISSIONARY SUPPORT

Joel & Jeannie Huyser	\$3,100	\$3,200
David & Blanca Gifford	3,100	3,200
Doug & Benita Le Mahieu	3,100	3,200
Jon & Trista Vander Wal	3,100	3,200
TOTAL	\$12,400	\$12,800