

## Florida Mission Center BUDGET

Category	FY2022	FY2021	2021-2022 Increase/(Decrease)
<b>INCOME</b>			
Congregation Support	50,771.97	55,785.68	(5,013.71)
Additional Congregation Support	500.00	500.00	0.00
Contributions	1,800.00	1,000.00	800.00
Transfer from Mission Support Fund	35,136.47	33,664.26	1,472.21
New Expressions Fund	7,408.59	7,590.96	(182.37)
Miscellaneous	100.00	100.00	0.00
<b><u>TOTAL - Income</u></b>	<b><u>\$ 95,717.03</u></b>	<b><u>\$ 98,640.90</u></b>	<b><u>\$ (2,923.87)</u></b>
<b>MISSION DELIVERY EXPENSE</b>			
Tarpon Springs Ministries	9,800.00	9,800.00	0.00
Youth Ministries Leader	51,000.00	51,000.00	0.00
Mission in Action	5,000.00	6,000.00	(1,000.00)
<b>Subtotal Mission Delivery Expense</b>	<b>65,800.00</b>	<b>66,800.00</b>	<b>(1,000.00)</b>
<b>MISSION SUPPORT EXPENSE</b>			
World Church Support	1,000.00	1,000.00	0.00
Office			
Supplies	500.00	500.00	0.00
Postage	150.00	100.00	50.00
Printing	300.00	300.00	0.00
Utilities			
Telephone - land lines	660.00	660.00	0.00
Insurance			
Directors and Officers	1,144.00	1,070.00	74.00
Worker's Compensation	177.00	244.00	(67.00)
Licenses - CVLI/OneLicense	600.00	600.00	0.00
Equipment	-		
New	850.00	-	850.00
Repair/Maintenance	250.00	250.00	0.00
Human Resources			
Administrative Ministries	18,591.72	18,591.72	0.00
Benefits	3,071.75	3,071.75	0.00
Audit	350.00	350.00	0.00
Contingency	1,250.00	4,000.00	(2,750.00)

Miscellaneous	972.56	1,053.44	(80.88)
Bank Charges	50.00	50.00	0.00
<b>Subtotal Mission Support Expense</b>	<b>29,917.03</b>	<b>31,840.91</b>	<b>(1,923.88)</b>
<b><u>TOTAL - Expense</u></b>	<b><u>\$ 95,717.03</u></b>	<b><u>\$ 98,640.91</u></b>	<b><u>\$ (2,923.88)</u></b>
BALANCE	\$ -	\$ (0.01)	



