



First Congregational Church of Western Springs 2022 Proposed Budget

	2019 Annual Actual	2020 Annual Actual	2021 Annual Actual	2022 Proposed Budget
Income				
Stewardship Income	\$ 1,118,260	\$ 1,118,351	\$ 1,189,182	\$ 1,197,800
Plate Collections	15,247	2,232	1,590	10,000
Church Rental	39,531	34,831	36,972	39,000
Woman's Society	19,200	16,400	14,400	6,000
Interest Income - Operating	11,917	4,630	370	1,000
Interest Income - Manse	8,230	7,976	7,095	6,600
Endowment Fund Contribution	115,000	120,000	133,800	153,500
Misc. Receipts and Gifts	11,571	5,040	8,968	10,000
Preschool Pledge	25,000	5,000	25,000	25,000
Preschool Expense Reimbursement	3,500	2,800	3,500	3,500
Total Income	\$ 1,367,456	\$ 1,317,260	\$ 1,420,877	\$ 1,452,400
Expense				
Salaries and Compensation	\$ 921,159	\$ 940,600	\$ 947,052	\$ 969,900
Mission & Outreach	165,000	175,000	175,000	160,000
Properties	110,255	102,268	129,486	138,962
Insurance	46,730	48,130	52,256	55,272
Music	36,225	27,244	36,026	38,041
Technology	25,095	28,853	28,520	27,750
Administration	19,392	17,217	21,050	20,200
Christian Education	13,992	9,542	13,614	13,031
Youth Ministry	5,555	1,907	3,533	5,600
Communications	8,608	8,481	6,330	10,341
Parish Ministry	8,786	2,152	4,774	3,600
Other Ministries	6,356	5,522	11,953	9,645
Total Expense	\$ 1,367,152	\$ 1,366,917	\$ 1,429,592	\$ 1,452,342
Operating Surplus (Deficit)	\$ 304	\$ (49,657)	\$ (8,715)	\$ 58
PPP Loan Forgiveness		135,583		
Net Surplus (Deficit)		\$ 85,926		

* Other ministries include Welcome & Green Committees, Diaconate, Christian Ventures, Justice Ministries and Finance/Stewardship.