

2022 Notes & Significant Differences Compared to 2021

| Change / Topic | 2022 Delta | Notes |
|--|-------------------|--|
| Removed all transmittal line items. | \$0 | Three lines: 2011.1 Copier Lease Reimbursement, 2011.4 Adult Ed. Book Reimbursement, 4005.6 Transfer to Discretionary Acct |
| Salaries | \$0 | No change. |
| Chad's expenses | 2022 Delta | Notes |
| 4005.1 Cell Phone | \$108 | Increased by \$9/mo |
| 4005.3 Continuing Education | \$0 | Still \$6K, but \$4700 must be paid in January, rather than \$500/mo |
| 4007.2.4 Internet/Cable | \$173 | Increased by \$14.38/mo |
| 4007.2.7 Rectory Alarm | \$0 | Will install Ring-type alarms, instead of ADT, to eliminate future annual \$700 fees. The only fees in 2023 and beyond will be ~\$20/mo service. |
| Income/Line # | 2022 Delta | Notes |
| 2002.1 Preschool Offerings | \$900 | Possible \$900 addition for preschool 'summer camp' |
| 2002.2 Outside Groups | -\$10,000 | Loss of AVM and NEDP rent |
| 2003.1 Added Fall Festival | \$500 | |
| 2004 "Misc. Income" is now Line Item 2011 | \$0 | |
| 2007 Pledges are down | -\$25,752 | Due to moves, deaths, etc. |
| 2007.1 Converted most people from EFT to ACH | \$0 | Income moved to Line 2007.2 |
| 2010 No diocesan assistance (Line 2010) | -\$2,000 | |
| 2011.7 Christmas Offering | -\$600 | W/o envelopes, there is little knowledge of Xmas offering other than flowers |
| | -\$36,952 | |
| Expense/Line # | 2022 Delta | Notes |
| 4002.1 Increase Linda Knopp's time by \$80/mo | \$960 | To cover necessary overtime |
| 4002.7 Software | \$1,150 | Consolidated software expenses; added CVLI license renewal |
| 4002.12 Eliminated most bank service fees | -\$900 | Bank fees should be minimal in 2022 |
| 4002.13 Rainy Day Accrual | -\$780 | Replaced by Line 4007.1.13 |
| 4004.4 No Shrove Tuesday budgeted | \$0 | FYI. Nothing changed. |
| 4007.1.1 Increased Church Telephone/Internet by \$30/mo | \$360 | |
| 4007.1.6 Electricity | -\$1,500 | Reduction due to solar panels |
| 4007.1.10 Required upgrade 3G to 4G | \$600 | For fire alarm system |
| 4007.1.13 Reserve for the Future | \$0 | Previously named "Depreciation" |
| 4008.1.1 Added Fall Festival funds | \$600 | |
| 4008.1.6 Advertising | -\$1,900 | Cut to 2021 actual expenses. Moved \$1500 to Marketing. |
| 4008.1.7 Marketing | -\$813 | Keeping Marketing high to expand our visibility. |
| 4008.3 Cut Convention funds | -\$250 | Was for registration fees at in-person event (e.g., food) |
| 4009.1.3 Clergy FICA | \$354 | FICA calculated incorrectly last year |
| 4009.2.1 Parish Admin Salary | -\$6,900 | No bookkeeping |
| 4009.2.2 Parish Admin Pension | -\$1,020 | Not pension qualified |
| 4009.3 Cut nursery care | -\$600 | Use Safe Church qualified parishioners |
| 4009.9 No sexton | \$0 | FYI. Nothing changed. |
| 4009.10 Added "Young Families 1099" | \$7,500 | New position |
| 4010.2 Sunday School | -\$620 | Return to in-person classes; no Family Worship boxes |
| 4010.3 No VBS budgeted | \$0 | FYI. Nothing changed. |
| 4010.6 Family Ministry | \$500 | New line item. Funded with budget from unused "4007.1.2 Preschool" line. |
| 4011.1.1 No Communion Cups | -\$2,280 | |
| 4011.1.3 Robe Cleaning (new line item for clarification) | \$0 | |
| 4011.6 Music | \$600 | Cut Living Nativity honorarium. |
| 4011.8 Cut online worship equipment | \$2,000 | 2021 budget was \$2300; nothing spent; 2022 budget \$300 |
| | -\$2,939 | |