



Antioch Community Church Fort Collins
Operating Budget - 2022

Goals: Staff = 50-60%, Giving = 10%, Operations = 30-40%

Budget '22

INCOME

CONTRIBUTION INCOME

UNRESTRICTED

Tithe & Offering Income

560,000

Sub-Total

560,000

EXPENSES

STAFF COST

SALARIES

271,512

Sub-Total

271,512

EMPLOYEE BENEFITS

Employer Taxes

13,600

Workers Comp Insurance

5,325

Cell Phones

7,800

STAFF TRAINING & DEVELOPMENT

Resources, Retreat, Affirmation

5,000

Professional Development

4,000

Sub-Total

307,237

55%

ADMINISTRATIVE

OVERHEAD

Vehicle License, Maint., Insurance

1,316

Professional Services

10,675

Online Giving Cost

15,000

Software

5,440

OFFICE

Telecom

150

Equipment & Supplies

5,850

ADVISORY BOARD

Travel, Meals & Expenses

2,250

BUILDING & GROUNDS

Mortgage

80,700

Property Insurance	11,849	
Repairs & Maintenance	7,200	
Equipment & Supplies	4,800	
UTILITIES		
Gas & Electric	15,600	
Water, Sewer, Trash	6,300	
Internet	1,800	
Security System	1,475	
MINISTRY		
KID`S MINISTRY	4,000	
YOUTH MINISTRY	2,400	
COLLEGE MINISTRY	2,400	
ADULT & FAMILY MINISTRIES	600	
SUNDAY SERVICES & EVENTS		
Celebration Svc. Supplies	4,700	
Worship Equip, Supplies & Team	3,000	
Visiting Speakers & Teams	2,000	
Guest Ministry/Assimilation	600	
Special Events	3,000	
LEADERSHIP DEVELOPMENT		
Training Resources	1,250	
Pillar Affirmation	2,000	
Background Checks	1,800	
Staff Childcare	2,808	
Ministry Contingency Supplies	1,106	
Sub-Total	202,069	36%
GIVING		
Local Missions	16,700	
Missions Admin*	32,994	
Benevolence**	1,000	
Sub-Total	50,694	9%
Total Expenses	560,000	

Notes:

* Addtl \$8.1k for MSO from overflow

**\$2.2k remaining from 2021

***Giving = 11% incl. items above