

Administration	2021	2022 Proposed
Publicity	\$2,000.00	\$2,000.00
Office Supplies	2000.00	2000.00
postage	2500.00	2500.00
Miscellaneous	2000.00	2000.00
IT/Internet	1500.00	0.00
Total Administration	\$ 10,000.00	\$ 8,500.00
Christian Action/Outreach		
Minister's Fund	300.00	300.00
Social Services	700.00	700.00
Camp Development	1,200.00	1,200.00
Disciples Mission Fund	14,000.00	14,000.00
Kansas Messenger	200.00	200.00
New Church Development	550.00	550.00
Northeast Kansas District	150.00	0.00
Promotional Materials	125.00	125.00
Shelter of Hope	1,500.00	1,500.00
Miscellaneous	700.00	500.00
Total Action Outreach	\$ 19,425.00	\$ 19,075.00
Christian Education		
Background Checks	300.00	300.00
Literature	1,500.00	1,500.00
Leadership Training	200.00	200.00
Vacation Bible School	5,000.00	2,000.00
Children's Church	700.00	700.00
Youth Activity	1,000.00	750.00
Youth Camps & Conferences	1,000.00	750.00
Total Christian Education	\$ 9,700.00	\$ 6,200.00
Church Property		
Janitorial Contract	14,000.00	14,000.00
Building Maintenance	5,000.00	5,000.00
Electricity, Gas & Water	18,000.00	18,000.00
Insurance	18,500.00	18,500.00
Office Equip. Lease/Maint.	5,250.00	5,250.00
Reserve For Replacements	3,000.00	3,000.00
Church Van	500.00	500.00
Elevator Maintenance	2,700.00	2,700.00
Grounds Maint.	1,800.00	1,800.00
Janitor & Kitchen Supplies	2,000.00	2,000.00
New Equipment	2,000.00	2,000.00
Office Equipment & Repair	1,000.00	1,000.00
Telephone	3,500.00	3,500.00
Total Church Property	\$ 77,250.00	\$ 77,250.00
Evangelism		

Events	1,000.00	1,000.00
Pair Day	500.00	0.00
Social Media	350.00	350.00
Welcome Packs	150.00	150.00
Publicity	0.00	0.00
Total Evangelism	\$ 2,000.00	\$ 1,500.00
Fellowship/Membership		
Christmas Festival	175.00	175.00
Dinners-Receptions	3,800.00	3,200.00
Recreational Programs	175.00	175.00
Communications	100.00	100.00
Project/Programs	400.00	400.00
Total Fellowship	\$ 4,650.00	\$ 4,050.00
Finance & Stewardship		
Finance Drive	600.00	300.00
Total Finance & Stewardship	\$ 600.00	\$ 300.00
Personnel		
Salaries	148,072.00	150,102.00
Hospitalization	7,000.00	8,000.00
Pension	8,500.00	9,520.00
Convention Expenses	1,000.00	1,000.00
Social Security	7,550.00	7,550.00
Auto	4,000.00	4,000.00
Vacation Help	1,000.00	1,000.00
Total Personnel	\$ 177,122.00	\$ 181,172.00
Worship		
Music	2,500.00	2,000.00
Hand Bell Repair	1,000.00	500.00
Bulletins	0.00	0.00
Candles	200.00	200.00
Communion Supplies	500.00	500.00
License Fees	1,000.00	1,000.00
Miscellaneous	200.00	200.00
Organ & Piano Tuning	1,100.00	1,100.00
Robes	350.00	350.00
Special Bulletins	700.00	400.00
Total Worship	\$ 7,550.00	\$ 6,250.00
Digital Ministry		\$ 4,000.00
	\$ 308,297.00	\$ 308,297.00

