

	Budget	Actual	Budget
	<u>FY 2020-21</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>
Income Accounts			
General Fund Giving (Oakville)	\$ 1,702,800.00	\$ 1,836,722.25	\$ 1,916,550.00
Door Offerings	\$ 19,625.00	\$ 12,894.00	\$ 9,125.00
General Fund Giving (Columbia)	\$ 527,000.00	\$ 468,545.44	\$ 504,650.00
Holiday Services	\$ 21,750.00	\$ 3,115.00	\$ 12,000.00
Preschool	\$ 311,125.00	\$ 159,129.63	\$ 430,500.00
Missions	\$ 60,000.00	\$ 22,181.14	\$ 40,000.00
Grants	\$ 73,400.00	\$ 31,256.54	\$ 31,000.00
Oakville Designated Funds	\$ 652,000.00	\$ 386,113.16	\$ 295,200.00
Columbia Designated Funds	\$ 63,000.00	\$ 72,188.79	\$ 128,000.00
Other Income	\$ 2,975.00	\$ 2,913.89	\$ 3,675.00
Total Revenues	\$ 3,433,675.00	\$ 2,995,059.84	\$ 3,370,700.00

	Budget	Actual	Budget
	<u>FY 2020-21</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>
Ministry Accounts			
Lead and Executive Pastors	\$ 11,850.00	\$ 13,931.78	\$ 17,000.00
Children's Ministries	\$ 43,050.00	\$ 20,883.34	\$ 47,850.00
Student Ministries	\$ 23,650.00	\$ 4,071.99	\$ 23,850.00
Communications	\$ 28,650.00	\$ 25,612.58	\$ 31,950.00
Missions/Outreach	\$ 324,875.00	\$ 246,848.31	\$ 558,825.00
Care Ministries	\$ 10,575.00	\$ 6,583.67	\$ 43,950.00
Music/Worship Arts	\$ 26,825.00	\$ 32,164.28	\$ 43,950.00
Adult Discipleship	\$ 14,325.00	\$ 3,642.63	\$ 10,250.00
Preschool	\$ 316,575.00	\$ 168,031.50	\$ 430,500.00
Executive Administration	\$ 1,984,075.00	\$ 1,872,834.40	\$ 1,514,125.00
Hangar (Student Center)	\$ 16,900.00	\$ 3,694.96	\$ 15,800.00
Columbia (Ministries/Operations)	\$ 632,325.00	\$ 592,352.22	\$ 632,650.00
Total Expenses	\$ 3,433,675.00	\$ 2,990,651.66	\$ 3,370,700.00
Net Total	\$ -	\$ 4,408.18	\$ -