

NORTH SHORE BAPTIST CHURCH

Proposed Budget for 2022

This budget is presented for approval,
by our Church Council December 14, 2021 and
at our Congregational Meeting December 19, 2021.

**2021 APPROVED
BUDGET**

**2022 PROPOSED
BUDGET**

SUMMARY

				% change, +/- 2021 to 2022
page 2	INCOME	107,561	123,584	15%
	PROGRAM EXPENSES			
pages 3-4	Missional Ministry	25,388	23,450	-8%
page 4	English Worship	4,850	7,000	44%
page 4	Hispanic Worship Ministry	2,475	2,925	18%
page 5	Fellowship Ministry	4,388	4,388	0%
page 5	Educational Ministry	5,663	5,600	-1%
page 5	English Shepherding Ministry	1,988	2,000	1%
page 5	Hispanic Deacon Ministry	4,725	4,726	0%
page 5	Japanese Deacon Ministry	1,478	1,478	0%
page 6	Karen Deacon Ministry	6,675	12,675	90%
page 6	Stewardship Ministry	80,075	83,900	5%
page 6	Property Ministry	61,100	61,100	0%
page 7	General/Administrative	25,500	24,425	-4%
	Total program Expenses	224,303	233,667	4%
page 8	SALARIES and BENEFITS	662,995	684,212	3%
	TOTAL EXPENSES	887,298	917,879	3%
	INCOME over EXPENSES	-779,737	-794,295	2%
page 8	Funds Used to Offset Budget Deficit	722,270	696,105	-4%
	INCOME over EXPENSES with Offset	-57,467	-98,190	

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INCOME			
401.01 Pledges for Church Ministries	71,036	91,204	28%
401.01 Pledges still outstanding	15,000	0	
404.01 Gifts, General (Non-Pledged)	15,000	20,880	
Total	101,036	112,084	
Miscellaneous Income			
499.01 Initial Offerings/Pledge Envelopes	100	100	
499.19 Church Loose Offerings	3,000	8,000	
499.33 Coffee Hour	100	50	
499.52 Publications	175	200	
499.88 Room/Gym Usage	3,000	3,000	
499.98 Interest Earned Bank	50	50	
499.99 Miscellaneous Income	100	100	
Total Miscellaneous Income	6,525	11,500	
Special Ministry Gifts			
438.01 Ministers & Missionaries	as received	as received	
438.03 America For Christ	as received	as received	
438.04 One Great Hour of Sharing	as received	as received	
438.08 Christmas Offerings	as received	as received	
438.09 Easter Offerings	as received	as received	
438.13 ABW-Love Gift to Missionaries	as received	as received	
438.15 Care for Real	as received	as received	
438.16 White Cross	as received	as received	
438.19 World Missions Offerings	as received	as received	
"as received " is what is received. Whatever is received is disbursed with matching funds from the Wilbur Warner Endowment			
TOTAL INCOME	107,561	123,584	

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MISSIONAL MINISTRY		
World Wide Mission		
538.01 Ministers & Missionaries	as received	as received
538.03 America For Christ	as received	as received
538.04 One Great Hour of Sharing	as received	as received
538.09 Easter Offering	as received	as received
538.16 ABW- White Cross	as received	as received
538.19 World Missions Offering	as received	as received
ABW-Love Gift to Missionaries	as received	as received
712.01 Basic Mission	2,000	2,000
712.02 Baptist World Alliance	200	200
712.03 Mission Project Support	300	300
712.16 White Cross (formerly ABW - White Cross)	100	100
712.17 Samaritana Salary - Nambu	9,000	9,000
712.18 Mission Trip	2,000	1,000
712.25 American Baptist Assembly	100	100
712.31 American Baptist Historical Society	50	50
712.37 Baptist Peace Fellowship	100	100
712.60 Samaritana Project Support	100	100
712.71 Rebuilding, Restoring, Renewing Puerto Rico	1,800	1,500
712.72 Karen Baptist Churches/USA Membership	300	300
712.73 Baptist Joint Committee	50	50
712.74 En Vivo Salamanca Ministry	50	0
712.75 American Baptist Women's Ministry	100	100
Total World Missions	16,250	14,900
Regional Missions		
713.21 ABC/Metro Chicago	2,000	2,000
713.22 One Hope United	200	200
713.23 Family Matters	500	500
713.25 ABC/MC Outdoor Camping Ministry	500	500
713.26 Cook County Prison Ministry	200	200
713.41 Iglesias Bautista Hispanas de ABC/MC	250	250
Total Regional Missions	3,650	3,650
North Shore Community Outreach		
714.13 Sports Ministry	188	100
714.52 Mission Education & Evangelism	750	750
714.55 Lunchmakers	750	0
714.57 Immigration Task Force	750	750
714.NEW Epworth/Cornerstone Homeless Support		750
Total Community Outreach	2,438	2,350
Community Organizations		
715.02 ONE Northside	350	350
715.11 Lakewood Balmoral	50	50
715.15 Care For Real	100	100
715.33 Cornerstone	250	250
715.39 Sarah Circle	250	250

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715.41 The Night Ministry	250	250
715.92 Epworth Community Program	100	100
715.93 ARISE(Chicago IWJ)	250	250
715.94 Days for Girls, Chicago Group	50	50
715.95 La Casa Norte	100	0
715.96 North Side Housing & Supportive Services	250	250
715.97 Chicago Period Project	50	0
715.98 Chcgo Religious Leadership Network on Latin Am.	250	250
Total Community Organizations	2,300	2,150
Educational Institutions		
716.01 Judson College	50	0
716.03 Baptist Student Foundation (Champaign)	50	0
716.2 Baptist Foundation (De Kalb)	50	0
716.22 University Student Foundation (Normal)	50	0
716.35 Bacone College	50	50
716.43 Seminaries Support	200	200
716.46 Inclusive Collective - UIC-Chicago (formerly Agape)	50	50
716.57 Dr. Jorge Masa Christian School	50	50
716.58 Baptist Theological Union, U of C Divinity School	50	0
716.63 Central Baptist Theological Seminary	50	0
716.64 Northern Theological Seminary	50	0
716.65 Karen Baptist Theological Seminary	50	50
Total Educational Institutions	750	400
Total Missional Ministry	25,388	23,450
ENGLISH WORSHIP MINISTRY		
722.15 Guest Preacher	1,600	1,400
722.42 Worship Supplies	400	800
722.44 Flowers & Decorations	150	300
722.62 Music Library	200	400
722.65 Guest Musicians	900	900
722.77 Leadership Training / Music Conference support	1,600	3,200
Total English Worship Ministry	4,850	7,000
HISPANIC WORSHIP MINISTRY		
725.15 Guest Preacher	675	675
725.42 Worship Supplies	300	300
725.44 Flowers & Decorations	150	150
725.62 Music Library	150	150
725.65 Guest Musicians	375	500
725.67 Worship Workshops	375	700
725.90 Celebrations	375	375
725.99 Miscellaneous	75	75
Total Hispanic Worship Ministry	2,475	2,925

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FELLOWSHIP MINISTRY		
731.12 Annual Meeting	1,125	1,125
731.31 Receptions, Socials	563	563
731.33 Food Service	375	375
731.34 All-Church Picnic	750	750
731.47 Coffee Hour	1,500	1,500
731.99 Miscellaneous	75	75
Total Fellowship Ministry	4,388	4,388
EDUCATIONAL MINISTRY		
734.11 Nursery (Parent Meetings, Supplies)	150	150
734.48 Teacher & Leader Training	225	200
734.51 Summer Program (VBS)	225	200
734.81 Youth Program	1,500	1,500
734.86 Adventures in Learning	1,875	2,000
734.89 Adult Education	525	300
734.91 Back to School Event	375	500
734.92 Youth Mission Trip	750	700
734.99 Miscellaneous	38	50
Total Educational Ministry	5,663	5,600
ENGLISH SHEPHERDING MINISTRY		
741.26 Retreat	975	950
741.31 Welcoming New Comers	150	150
741.43 Adult Programming	600	600
741.45 Celebrations	263	300
Total English Shepherding Ministry	1,988	2,000
HISPANIC DEACON MINISTRY		
742.43 Women's Conference	900	900
742.5 Hispanic Retreat	1,500	1,500
742.55 Anniversary	1,200	1,200
742.61 Mother's Day Celebration	563	563
742.62 Father's Day Celebration	563	563
Total Hispanic Deacon Ministry	4,726	4,726
JAPANESE DEACON MINISTRY		
745.15 Guest Preacher	600	600
745.42 Worship Supplies	375	375
745.43 Japanese Women's Group	263	263
745.47 Membership Fee	240	240
Total Japanese Deacon Ministry	1,478	1,478

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KAREN DEACON MINISTRY		
747.66 Karen Convention - Congregation Participation	900	900
747.67 Program Competition Prizes	1,125	1,125
747.68 Visitation	1,875	1,875
747.69 Saturday Programming	900	900
747.7 Celebrations	1,875	1,875
747.NEW Congregation Retreat		6,000
Total Karen Deacon Ministry	6,675	12,675
STEWARDSHIP MINISTRY		
753.05 Offering envelopes	350	250
753.14 Insurance	23,000	23,000
753.19 Water Bill	3,500	2,500
753.26 Computer Maintenance & Supplies	2,500	2,500
753.34 Stewardship Promotions	225	150
753.51 Real Estate Taxes	7,000	7,800
753.62 5232 Lakewood Utilities	3,500	4,200
753.64 5244 Lakewood Utilities	30,000	38,000
753.66 5226-1 Lakewood Utilities	3,500	3,200
753.67 5226-2 Lakewood Utilities	2,000	2,000
753.71 PMS Biennial Convention Escrow (50% annually)	0	0
753.72 PMS BPFNA Annual Conference	2,200	0
753.73 PMS KBCUSA Annual Convention	1,000	0
753.74 PMS ABCMC Annual Meeting	1,000	0
753.99 Miscellaneous	300	300
Total Stewardship Ministry	80,075	83,900
PROPERTY MINISTRY		
756.08 Snow Removal/Lawn Services	6,000	6,000
756.22 Major Equipment Repair & Maintenance	9,500	9,500
756.23 Minor Building Maintenance	11,000	11,000
756.24 Elevator Maintenance	2,000	2,000
756.25 Sewer Rodding	1,000	1,000
756.31 Kitchen Supplies	1,000	1,000
756.33 Cooling & Heating System	13,000	13,000
756.42 Janitorial Supplies	7,500	7,500
756.55 Church Bus Maintenance & Insurance	5,700	5,700
756.57 Gas - Van use	700	700
756.77 Security Alarm	3,600	3,600
756.99 Miscellaneous	100	100
Total Property Ministry	61,100	61,100

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GENERAL / ADMINISTRATIVE		
611.01 Office Supplies	1,200	0
611.03 Postage	1,500	1,500
611.05 Outside Printing (Envelopes, checks, etc.)	250	250
611.06 Paper	800	500
611.09 Bank Fees	100	125
611.15 ADP Service Fee	2,500	2,500
611.16 Communication Costs	8,500	9,000
611.19 Bottled Water	500	0
611.23 Office Machine Maintenance / Contract	2,500	2,000
611.25 Council Retreat	350	350
611.28 Maintenance, Musical Instruments	2,000	2,600
611.34 Advertising & Promotions	3,500	3,800
611.53 Office Furniture/Furnishings	1,000	1,000
611.54 PMS Translation Services	500	500
611.99 Miscellaneous	300	300
Total General/Administrative	25,500	24,425
Total Program Expenditures	224,303	233,667

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SALARIES and BENEFITS		
Cash Salaries		
601.11,15,2 Administrative	100,306	112,387
601.22,57 Pastoral	203,634	199,323
601.23,24,25 Custodial	75,425	75,250
601.65,66,84,85 Music	71,852	74,545
601.42 Youth Ministry	1,200	1,200
601.53,55 Karen Ministry	33,000	33,990
601.33,35,79 Other Support staff	13,150	15,020
Total Cash Compensation	498,567	511,715
Benefits		
603.03 M&M Pension	52,828	61,594
603.14 Medical Health Insurance	81,540	79,508
603.98 Reimbursed Expenses	7,811	7,811
602.01 Social Security	22,249	23,584
Total Cash Benefits	164,428	172,497
TOTAL SALARIES & BENEFITS	662,995	684,212
GRAND TOTAL, ALL EXPENSES	887,298	917,879
INCOME less EXPENSES	-779,737	-794,295
FUNDS USED TO OFFSET BUDGET DEFICIT:		
488.01/02 One Hope United	44,500	79,855
WDW Endowment investment income	675,000	
designated - reinvestment	-67,500	
designated - United Mission	-67,500	
designated - Special Offerings match	-67,500	
designated - Missions Gifts match	-67,500	
designated - Grants	-33,750	
477.91 WDW Budget Allocation	387,582	371,250
Investment Income		
less allocation for unplanned needs		
477.95 WDW unused designated funds from previous years	110,000	75,000
474 Council Investment Budget Allocation	180,188	170,000
Total Offset Budget Allocation	722,270	696,105
INCOME + OFFSETS - LESS EXPENSE	-57,467	-98,190