

Presbytery of Lake Michigan
2022 Proposed Budget - First Read Attachment Operational Expenses
as presented at 9/18/21 Stated Meeting

OPERATIONAL EXPENSES	2022	2021	2021 Actual	2020 Budget	2019
	Recommended	Approved	Thru June 30	Actual	Actual
Building Maintenance/Lease	\$ 15,000	\$ 14,500	\$ 6,646	\$ 12,929	\$ 12,844
Building Utilities	\$ 3,100	\$ 3,000	\$ 1,511	\$ 2,582	\$ 2,738
Communications & Technology	\$ 2,000	\$ 2,000	\$ -	\$ 438	\$ 1,230
Computer Support	\$ 5,900	\$ 3,000	\$ 2,799	\$ 3,217	\$ 5,398
Contract Service (payroll, recording clerk, other)	\$ 2,850	\$ 2,850	\$ 953	\$ 1,887	\$ 2,028
Equipment Acquisition	\$ 2,000	\$ 2,000	\$ -	\$ 989	\$ 12,143
Equipment Repair and Maintenance	\$ 200	\$ 500	\$ -	\$ 45	\$ 537
Fees and Service Charges	\$ 100	\$ 150	\$ -	\$ 69	\$ 156
Insurance -Comprehensive	\$ 2,700	\$ 3,500	\$ 2,646	\$ 2,657	\$ 2,719
Insurance- Workers Comp	\$ 800	\$ 1,100	\$ 746	\$ 948	\$ 718
GA Meeting and Retreat	\$ 2,000	\$ 1,000	\$ -	\$ -	\$ 429
Governing Body Meeting Expenses	\$ 5,000	\$ 5,000	\$ 1,800	\$ 507	\$ 4,296
Legal Expenses	\$ 8,000	\$ 4,000	\$ 14,497	\$ 13,052	\$ 3,899
Moderator/Vice Moderator Travel Expenses	\$ 250	\$ 250	\$ -	\$ -	\$ 16
Moderator Training Expenses	\$ 1,000	\$ 1,000	\$ -	\$ -	
Postage	\$ 700	\$ 600	\$ 474	\$ 724	\$ 263
Printing	\$ 700	\$ 900	\$ 279	\$ 625	\$ 951
Supplies	\$ 2,100	\$ 2,100	\$ 1,605	\$ 421	\$ 2,603
Telephone/ General	\$ 5,700	\$ 7,200	\$ 2,896	\$ 6,675	\$ 6,418
Website and Email Contact Expenses	\$ 5,000	\$ 2,600	\$ 2,362	\$ 3,120	\$ 2,447
Vouchered Expenses	\$ 13,000	\$ 13,000	\$ 2,475	\$ 9,681	\$ 11,540
Other Expense				\$ 304	\$ 244
	\$ 78,100	\$ 70,250	\$ 41,689	\$ 60,870	\$ 73,617