

FY21 Giving: Clarification

2021 giving fell short of the *projected* by \$14,000. Giving has not dropped by that amount.

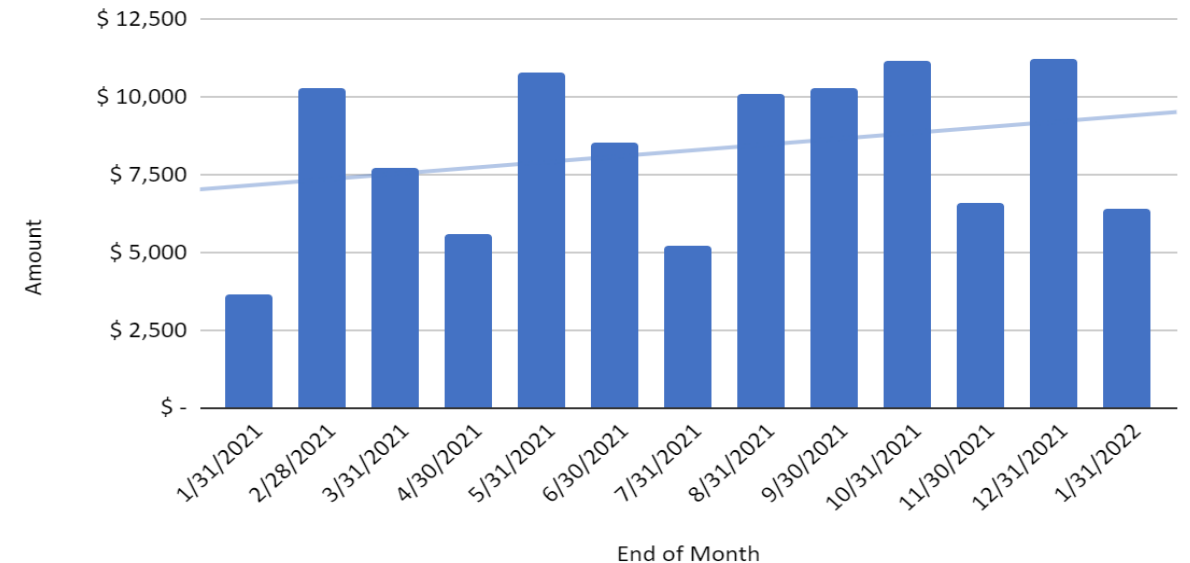
Steps Taken:

- We've redone our system to provide a near real-time picture of how we are tracking against budget.
- Implemented monthly reports that increase transparency into this.
- Completed a comprehensive analysis to increase our accuracy in forecasting.

Questions

Line Item	Amount
FY2021 Projected Giving	\$115,500
FY2021 Actual Giving	\$101,500

Gateway GENL Fund Giving Actuals (Overtime)



Gateway EPC Budget 2022

Income		
	Regular Offering (projected)	\$110,000
	Gateway College Partnership Fund	\$25,000
	House Income	\$7,200
	 Total Income	 \$142,200
Expenses		
	Personnel	
	Salary & Housing	\$64,154
	Reimbursable Expenses	\$600
	403b Pension for Chris	\$6,335
	Medical, Disability, etc.	\$17,828
	Educational Allowance	\$2,200
	Payroll Expense	\$432
	CCO Dir. of Student Ministries	\$25,000
	 Total Personnel	 \$116,549
	Administration	
	Office & Communications	\$2,834
	Facilities	\$8,265
	GA/Presbytery Per Member	\$300
	General Liability Insurance/Workers Comp	\$3,002
	House Expenses	\$5,000
	 Total Administration	 \$19,401
	Ministries	
	Kid's Ministry	\$1,100
	Worship and Music	\$1,000
	College Ministry	\$1,000
	Adult Discipleship	\$750
	Hands of Hope	\$250
	Hospitality	\$500
	Sierra Leone Partnership	\$250
	Community Connection	\$500
	Ministry Catalyst	\$650
	Youth Ministry	\$250
	 Total Ministries	 \$6,250
	 Total Expenditures	 \$142,200