

Horizon Church Budget 2022

Ministry	Monthly Expense	Yearly Expense
Benevolence	\$300	\$3,600
Men	\$50	\$600
Women	\$50	\$600
Youth	\$1,375	\$16,500
Horizon Kids	\$417	\$5,000
Christmas Outreach	\$100	\$1,200
Thanksgiving Outreach	\$100	\$1,200
Easter	\$75	\$900
Back To School	\$50	\$600
Marriage Conference	\$50	\$600
ESL	\$25	\$300
Sports/Rec	41.67	\$500
Counseling	287.50	3,450
Men's Retreat	\$170	\$2,040
Women's Retreat	\$170	\$2,040
Staff Development/Retreat	\$300	\$3,600

\$42,730

Worship

Worship	\$667	\$8,000
Honorarium	\$50	\$600
Communion	\$25	\$300

\$8,900

Missions

Casa fe	\$100	\$1,200
Erica Rodriguez	\$100	\$1,200
Prenatal Center	\$1,200	\$14,400
Issac & Karen Rios	\$100	\$1,200
Casa de Amor	\$100	\$1,200
Gabe & Ale Fernandez	\$400	\$4,800

\$24,000

Staff

Pastor
Youth Pastor
Facilities Manager
Worship
Children
Secretary

\$90,000

Administration

Printing	\$75	\$900
Promotion	\$75	\$900
Supplies	\$50	\$600

\$2,400

Additional:

Guards	\$2,040	\$24,480
Electric	\$500	\$6,000

Water	\$400	\$4,800
Supplies/Maintenance	\$250	\$3,000
Caja/INS	\$2,000	\$24,000
Property Taxes	\$167	\$2,004
Alguinaldo	\$773.75	\$9,285
Cleaning	\$400	\$4,800

\$78,369

Total Yearly Expense: \$246,399

Monthly Yearly Expense: \$20,533.25