

2022 Budget

LOCAL OPERATING REVENUE	Year 2022
Weekly Contributions	34,651,620.00
Special Contribution	3,000,000.00
Special Events	5,756,800.00
Poor Fund (Local Use Only)	1,800,000.00
Rental Income (HOPE and Church Building)	800,000.00
Rental Income from School	5,650,000.00
Outside Churches Support	17,563,587.88
TOTAL LOCAL OPERATING REVENUES	69,222,007.88
LOCAL OPERATING EXPENSES	
Personnel Costs	26,189,450.28
Internship	3,743,201.68
Travel Expenses- local ministry travel expenses	1,041,120.00
Special Events	5,756,800.00
Education & Training for staf members	180,000.00
Postage / Shipping	96,000.00
Printing / Copying	228,000.00
Rent - Facilities	3,725,000.00
Rent - Equipment	180,000.00
Utilities	1,014,000.00
Telephone	745,000.00
Maintenance/Repairs	420,000.00
Insurance	190,000.00
Supplies	1,309,250.00
Local Benevolence	2,400,000.00
Mission Expense	
Kilifi	1,151,111.11
Kasese/ Mbarara church planting	2,193,900.00
Regional Admin Fee	
Admin Personnel Costs	2,988,000.00
Travel (African Dgroup, Regional Leaders Meeting, Elder Trainings, and International Disciples Meetings ,Admin Meetings Teachers,East African Leadership conference)	4,014,840.00
Professional Fees	1,014,000.00
Lawyer Fees	180,000.00
Shared Church Leadership costs (Elders, Lead Evangelist, Teachers, Board of Trustees)	4,116,469.00
Interest and Bank Charges	348,000.00
Capital Items (Western and Northern Bloc projects)	3,149,000.00
Kid's Kingdom	1,252,176.00
Reserves	1,596,689.81
TOTAL LOCAL OPERATING EXPENSES	69,222,007.88
LOCAL SURPLUS/<DEFICIT>	0.00