

LOC PROPOSED 2022 BUDGET

INCOME	PROPOSED 2022 EMERGENCY ASSISTANCE	PROPOSED 2022 ORG	2021 COMBINED ACTUAL	2022 COMBINED
Card Party/Luncheons		\$5,000	\$3,610	\$5,000
Dues		\$10,000	\$10,223	\$10,000
Donations and Bequests	\$35,000	\$50,000	\$166,829	\$85,000
Stuff Galore/Special Events		\$50,000	\$54,138	\$50,000
Kroger Card				
Interest Income				
Memorial Fund		\$3,000	\$3,000	\$3,000
Christmas Baskets		\$30,000		\$30,000
Parish Support	\$3,000		\$2,500	\$3,000
Thrift Shop		\$100,000	\$58,000	\$100,000
LOC Support Emergency Assistance	\$12,000			\$12,000
TOTAL	\$50,000	\$248,000	\$298,300	\$298,000
EXPENDITURES				
Advertising/Publicity/Fundraising		\$1,500	\$1,362	\$1,500
Assistance Program	\$30,000		\$52,720	\$30,000
Christmas Baskets		\$30,000		\$30,000
Bank fees		\$3,000	\$2,501	\$3,000
Credit card fees		\$300	\$268	\$300
Building Maintenance/Supplies	\$4,000	\$20,000	\$6,528	\$24,000
Contracts		\$5,000	\$3,043	\$5,000
CPA Services		\$12,000	\$11,850	\$12,000
Employee Bonus		\$200	\$200	\$200
Insurance Liability and WC		\$4,800	\$4,797	\$4,800
IT and Technology		\$6,000		\$6,000
Gifts and Donations	\$100	\$1,100	\$21,375	\$1,200
LCUSA Annual Dues		\$4,200	\$4,134	\$4,200
LCUSA Assembly, Reg. and Adv. Bk		\$2,000	\$200	\$2,000
Liturgical Supplies		\$20	\$0	\$20

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Luncheon Expense		\$2,500	\$2,196	\$2,500
Membership Installation/Supplies		\$300	\$0	\$300
Furn/Fixtures/Equipment	\$1,000	\$1,500	\$0	\$2,500
Office Supplies	\$200	\$1,000	\$757	\$1,200
Permits/Fees/Renewals	\$50	\$500	\$435	\$550
Postage and Printing	\$200	\$3,000	\$1,566	\$3,200
Salary and Benefits		\$50,000	\$29,781	\$50,000
Scholarships		\$8,000	\$8,000	\$8,000
Utilities				
NES	\$3,500	\$12,000	\$13,306	\$15,500
Piedmont Gas	\$1,200	\$2,000	\$2,746	\$3,200
Metro Water	\$800	\$3,000	\$2,625	\$3,800
Stormwater		\$900	\$840	\$900
AT&T	\$2,000	\$1,600	\$3,511	\$3,600
LOC Support Emergency Assistance		\$12,000		\$12,000
Emergent Community Fund		\$10,000		\$10,000
TOTAL	\$43,050	\$198,420	\$174,741	\$241,470