
OAGroup 2022 Budget

Carry Release from 2021	200,000
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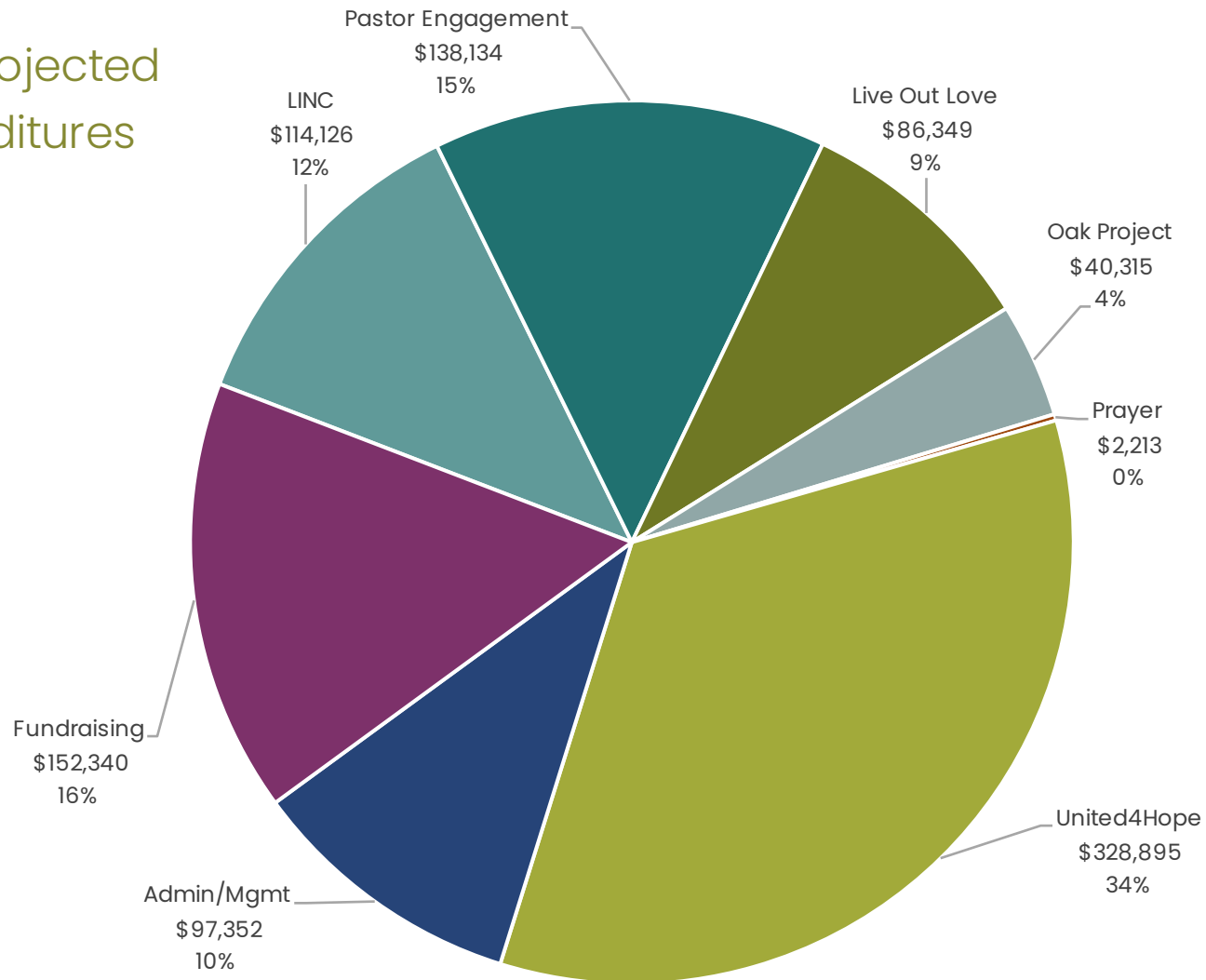
Revenue

Contributions	240,280
Non-government Grant Revenue	125,000
Government Grant Revenue	-
Program Service Revenue	12,500
Special Event Income	375,000
Other Types of Income	-
Donated Goods/Services	2,000
Total Revenue	954,780

Expenditures

Personnel Expenses	688,152
Contract Services	55,000
Advertising and Promotions	5,500
Office Expenses	17,200
Information Technology	6,000
Facility and Occupancy	53,160
Travel and Entertainment	750
Conference and Meeting	2,500
Other Expenses	7,018
Fundraising Events	69,000
Ministry Specific Expenses	
<i>OAGroup Engagment Expenses</i>	10,000
<i>LINC + Pastoral Care Ministry Expenses</i>	15,000
<i>Live Out Love Nashville Ministry Expenses</i>	7,500
<i>Oak Project Ministry Expenses</i>	4,000
<i>United4Hope Ministry Expenses</i>	12,500
<i>Prayer Ministry Expenses</i>	1,500
Ministry Specific Expenses TOTAL	50,500
Total Expenditures	954,780
Net Ordinary Surplus/(Deficit)	0

2022 Projected Expenditures



OAGroup 2022 Budget

	General		Programs					2022 Total
	Admin/Mgmt	Fundraising	LINC + Pastor Engagement	Live Out Love Nashville	Oak Project	United4Hope	Prayer Ministry	
Carry Release from 2021	200,000							200,000
Revenue								
Contributions	240,280							240,280
Non-government Grant Revenue	125,000							125,000
Government Grant Revenue	-							-
Program Service Revenue	12,500							12,500
Special Event Income	375,000							375,000
Other Types of Income	-							-
Donated Goods/Services	2,000							2,000
Total Revenue and Release from 2021	954,780	-	-	-	-	-	-	954,780
Expenditures								
Personnel	56,320	129,069	161,449	53,690	26,263	260,783	579	688,152
Contract Services	32,150	12,725	1,450	725	6,725	1,225	-	55,000
Advertising and Promotions	275	275	2,200	825	110	1,815	-	5,500
Office Expenses	860	860	6,880	2,580	344	5,676	-	17,200
Information Technology	300	300	2,400	900	120	1,980	-	6,000
Facility and Occupancy	2,658	2,658	21,264	7,974	1,063	17,543	-	53,160
Travel and Entertainment	38	38	300	113	15	248	-	750
Conference and Meetings	125	125	1,000	375	50	825	-	2,500
Other Expenses	351	351	2,807	1,053	140	2,316	-	7,018
Fundraising Events	3,450	3,450	27,600	10,350	1,380	22,770	-	69,000
Ministry Specific Expenses								
LINC + Pastoral Care Ministry Expenses	-	-	25,000	-	-	-	-	25,000
Live Out Love Nashville Ministry Expenses	-	-	-	7,500	-	-	-	7,500
Oak Project Ministry Expenses	-	-	-	-	4,000	-	-	4,000
United4Hope Ministry Expenses	-	-	-	-	-	12,500	-	12,500
Prayer Ministry Expenses	-	-	-	-	-	-	1,500	1,500
Ministry Specific Expenses TOTAL	-	-	25,000	7,500	4,000	12,500	1,500	50,500
Total Expenditures	96,526	149,850	252,350	86,084	40,211	327,680	2,079	954,780