

The Summit Church

		2021/2022 Budget
INCOME		
Tithes & Offerings		
1-3100 - Tithes & Offerings - Kernersville	\$	3,895,307.07
1-3105 - Tithes & Offerings - Oak Ridge	\$	1,715,650.42
Total Tithes & Offerings	\$	5,610,957.49
EXPENSES		
Missions		
Total Kernersville - Missions	\$	161,401.25
Total Oak Ridge - Missions	\$	101,486.06
Total Shared Resources - Missions	\$	298,208.44
Total Missions	\$	561,095.75
Kernersville Location		
Total Staff Training/Leadership Dev	\$	16,484.00
Total KidSummit	\$	49,820.00
Total Peak	\$	40,351.00
Total Guest Services	\$	57,038.00
Total Impact - Student Ministry	\$	90,632.00
Total Worship	\$	6,217.00
Total Groups	\$	18,287.00
Total Life Care	\$	12,200.00
Total Tech Ministries	\$	19,182.00
Total Production Admin	\$	12,050.00
Total Office & Administrative	\$	83,740.00
Total Facilities	\$	5,200.00
Total Personnel: Salaries & Benefits	\$	1,027,610.22
Total Computers & Equipment - Kville	\$	13,800.00
Total Administrative	\$	1,130,350.22
Total Kernersville Location w/o Missions	\$	1,452,611.22
Total Kernersville Location w/ Missions	\$	1,614,012.47
Total Kernersville Location Shared Resource Expense (76.5%)	\$	2,281,294.60
Total Kernersville Location w/ Missions & SR Expense	\$	3,895,307.07
Oak Ridge Location		
Oak Ridge Peak		
Total Oak Ridge Peak	\$	17,978.00
Total Oak Ridge KidSummit	\$	32,645.00
Total Oak Ridge Groups	\$	11,000.00
Total Oak Ridge Administrative	\$	16,180.00
Total Oak Ridge Service Programming	\$	16,995.00
Total Oak Ridge Guest Services Team	\$	31,000.00
Total Oak Ridge Impact	\$	48,569.00
Total Oak Ridge Life Care	\$	1,200.00
Total Oak Ridge Offices	\$	50,100.00
Total Personnel: Salaries & Benefits	\$	687,707.52
Total Oak Ridge Location w/ Missions	\$	1,014,860.58
Total Oak Ridge Location Shared Resource Expense (23.5%)	\$	700,789.84
Total Oak Ridge Location w/ Missions & SR Expense	\$	1,715,650.42
Shared Resources		
Shared Res - Ministries		
Total SR - Staff Training & Development	\$	25,075.00
Total SR - Life Care	\$	10,695.00
Total SR - Video Production	\$	14,100.00
Total SR - Online Ministry	\$	42,016.00
Total SR - Information Technology	\$	108,434.60
Total SR - Operations & Facilities	\$	1,086,592.31
Total SR - Worship	\$	4,300.00
Total Shared Res - Office & Admin	\$	95,165.80
Total Shared Res - Ministries	\$	1,386,378.71
Total Shared Res - Personnel & Benefits	\$	1,297,497.30
Total Shared Resources w/o Missions	\$	2,683,876.00
Total Shared Resources w/ Missions	\$	2,982,084.44
Total EXPENSES	\$	5,610,957.49