
DEL SOL CHURCH CORE

COMPASSION

Local Compassion	21,200.00
Assistance for local ministries/projects such as EP Baptist Clinic, Pregnancy Center, and Living Hope	
Global Compassion	25,000.00
Mission Trips and Missionary Support	
TOTAL COMPASSION	46,200.00

DISCIPLESHIP

Prayer Ministry	1,500.00
Counseling	1,500.00
Small Groups	8,000.00
Rooted	2,000.00
Youth Ministry	9,600.00
Young Adults	2,000.00
TOTAL DISCIPLESHIP	24,600.00

ADMINISTRATION / GENERAL

Activities and Worship Supplies	7,200.00
Library	500.00
Office Supplies	13,000.00
Office Equipment	7,000.00
Printing	23,000.00
Postage	1,200.00
Contingency Fund	2,000.00
Property Insurance	28,000.00
Worker's Compensation	7,500.00
RamseyPlus (for staff)	1,500.00
Staff Fellowships	3,000.00
TOTAL ADMINISTRATION/GENERAL	93,900.00

ONLINE CAMPUS/DIGITAL COMMUNICATIONS 28,400.00**PERSONNEL**

Ministerial Staff	450,758.00
Support Staff	296,913.00
Worship, Media and Technology	160,743.00
Children's Ministry	154,797.00
Maintenance and Janitorial	126,516.00
Reimbursement Funds	4,050.00
Convention and Conference	2,000.00
Benefits	11,340.00
Social Security/MCare Taxes	72,929.00
TOTOL PERSONNEL	1,280,046.00

TOTAL CORE 1,473,146.00

DEL SOL CHURCH EAST

COMPASSION

Cooperative Program 1% of non-designated gifts	12,448.00
Associational Missions 1% of non-designated gifts	12,448.00
Evangelism Fund 1% of non-designated gifts	12,448.00
New Work 1% of non-designated gifts	12,448.00
TOTAL COMPASSION	49,792.00

DISCIPLESHIP

Kids Ministry	23,628.00
Mother's Day Out	600.00
AWANA	2,615.00
Vacation Bible School	9,540.00
Ministries (men's, ladies, mops, snr adults, other)	5,600.00
TOTAL DISCIPLESHIP	41,983.00

WORSHIP AND MULTI-MEDIA 33,000.00**KITCHEN** 8,500.00**BUILDING and GROUNDS**

Utilities	110,000.00
Maintenance and Repairs	40,000.00
Security	4,000.00
TOTAL BUILDING & GROUNDS	154,000.00

CORE SUPPORT 65% 957,545.00**TOTAL EAST** 1,244,820.00

DEL SOL CHURCH NORTHEAST

COMPASSION

Cooperative Program 1% of non-designated gifts	1,813.00
Associational Missions 1% of non-designated gifts	1,813.00
Evangelism	5,000.00
New Work 1% of non-designated gifts	1,813.00
TOTAL COMPASSION	10,439.00

DISCIPLESHIP

Kids Ministry	3,946.00
Ministries (men's, ladies, other)	400.00
Miscellaneous	400.00
TOTAL DISCIPLESHIP	4,746.00

WORSHIP AND MULTI-MEDIA 2,400.00**KITCHEN** 1,500.00**BUILDING AND GROUNDS**

Utilities	20,000.00
Maintenance and Repairs	9,600.00
TOTAL BUILDING AND GROUNDS	29,600.00

CORE SUPPORT 9% 132,583.00**TOTAL NORTHEAST** 181,268.00

DEL SOL CHURCH EAST MONTANA

COMPASSION

Cooperative Program 1% of non-designated gifts	2,558.00
Associational Missions 1% of non-designated gifts	2,558.00
Evangelism	5,000.00
New Work 1% of non-designated gifts	2,558.00
TOTAL COMPASSION	12,674.00

DISCIPLESHIP

Kids Ministry	4,336.00
Ministries (men's, ladies, other)	400.00
Miscellaneous	650.00
TOTAL DISCIPLESHIP	5,386.00

WORSHIP AND MULTI-MEDIA 3,000.00**KITCHEN** 3,000.00**BUILDING AND GROUNDS**

Utilities	18,500.00
Maintenance and Repairs	7,000.00
TOTAL BUILDING AND GROUNDS	25,500.00

CORE SUPPORT 14% 206,240.00**TOTAL EAST MONTANA** 255,800.00

DEL SOL CHURCH CENTRO

COMPASSION

Cooperative Program 1% of non-designated gifts	145.00
Associational Missions 1% of non-designated gifts	145.00
Evangelism	460.00
TOTAL COMPASSION	750.00

DISCIPLESHIP

Kids Ministry	3,000.00
Ministries (men's, ladies, other)	500.00
Miscellaneous	300.00
TOTAL DISCIPLESHIP	3,800.00

WORSHIP AND MULTI-MEDIA 1,500.00**KITCHEN** 1,000.00**BUILDING AND GROUNDS**

Utilities	4,000.00
Maintenance and Repairs	3,440.00
TOTAL BUILDING AND GROUNDS	7,440.00

TOTAL CENTRO 14,490.00

DEL SOL CHURCH TRANSMOUNTAIN

COMPASSION

Cooperative Program 1% of non-designated gifts	2,181.00
Associational Missions 1% of non-designated gifts	2,181.00
Evangelism	3,000.00
TOTAL COMPASSION	7,362.00

DISCIPLESHIP

Kids Ministry	3,577.00
Ministries (men's, ladies, other)	400.00
Miscellaneous	650.00
TOTAL DISCIPLESHIP	4,627.00

WORSHIP AND MULTI-MEDIA

KITCHEN 1,400.00

BUILDING AND GROUNDS

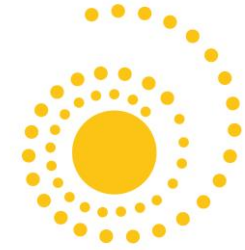
Utilities	13,500.00
Maintenance and Repairs	12,000.00
TOTAL BUILDING AND GROUNDS	25,500.00

CORE SUPPORT 12% 176,778.00

TOTAL TRANSMOUNTAIN 218,067.00

DEL SOL CHURCH SANCHEZ

SMALL GROUPS/DISCIPLESHIP	8,314.00
PRAYER MINISTRY	800.00
WORSHIP AND MULTI-MEDIA	2,200.00
OFFICE	582.00
OUTREACH	3,812.00
JUBILEE	4,410.00
CONFERENCE EXPENSE	2,500.00
HOSPITALITY	250.00
TOTAL SANCHEZ	22,868.00



DEL SOL
C H U R C H

2022 PROPOSED BUDGET

EAST

\$1,244,820.00

NORTHEAST

\$181,268.00

EAST MONTANA

\$255,800.00

CENTRO

\$14,490.00

TRANSMOUNTAIN

\$218,067.00

SANCHEZ

\$22,868.00

TOTAL ALL CAMPUSES

\$1,914,445.00

WEEKLY GIVING

\$36,816.25