		Proposed 2023- 2024 Budget	2022-2023 Budget	Line No.			
	Tithes/Offerings	290,000.00	270,000.00	1	20	23-2024 Bu	dget requires
1	Total Income	290,000.00	270,000.00	2	\$		weekly giving
							2022-2023
E	Expense				\$	5,192.31	Weekly giving
	ADMINISTRATION						
	Pastor's Compensation Package						
	Pastor's Salary/Housing	52,000.00	52,000.00	3			
	Health Insurance	4,500.00	4,500.00	4			
	Retirement	8,509.00	6,689.00	5			
	Total Pastor's Compensation Package	65,009.00	63,189.00	6			
	Staff Expenses						
	Assoc. Pastor Salary/Housing	44,000.00	44,000.00	7			
	Health Insurance (Assoc Pastor)	7,200.00	6,000.00	8			
	Retirement (Assoc. Pastor)	8,131.00	7,571.00	9			
	Total Staff Expenses	59,331.00	57,571.00	10			
+	. Juli Guil Expelieds	30,301.00	37,371.00	10	+		
	Workers Comp Insurance	550.00	775.00	11			
	Music Ministry	3,000.00	3,000.00	12			
	Office Supplies/Equipment	3,500.00	3,700.00	13			
	Business Office Expense	4,000.00	4,000.00	14			
	Postage and Delivery	500.00	500.00	15			
	Shuttle Ministry	3,500.00	3,500.00	16			
	Telephone/Internet	2,700.00	2,700.00	17			
	Technology Expense	3,760.00	2,500.00	18			
	Online Giving & Stripe Fees	900.00	800.00	19			
	Miscellaneous	200.00	200.00	20			
	Total ADMINISTRATION	146,950.00	142,435.00	21			
	BUILDING & GROUNDS						
	Renovation & Equipment Expense	7,000.00	7,000.00	22			
	Repairs and Maintenance	12,000.00	12,000.00	23			
	Insurance Expense	6,000.00	5,800.00	24			
	Real Estate Taxes	650.00	650.00	25			
	Safety & Security	2,000.00	2,000.00	26			
	Utilities						
	Electric	4,800.00	4,800.00	27			
	Heating Oil	1,000.00	500.00	28			
	Water & Sewer	650.00	700.00	29			
	Total Utilities	6,450.00	6,000.00	30			
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+	Total BUILDING & GROUNDS	34,100.00	33,450.00	31			
	EDUCATION & OUTREACH						
+	Advertising	350.00	350.00	32	+		
$\dagger \dagger$	Conference-Adult	3,000.00	3,000.00	33			
$\dagger \dagger$	Fellowship	3,500.00	3,500.00	34			
T	SS & Cont Ed	1,500.00	1,500.00	35			
	Teen Ministry - Expense	7,000.00	7,500.00	36			
	Children Ministry - Expense	7,000.00	7,500.00	37			
Ш	Men of Promise - Expense	1,500.00	1,500.00	38			
	Women of Purpose - Expense	2,000.00	2,000.00	39			
Ш	Missions Expense (24% for 2023-2024)	69,600.00	62,100.00	40	23	% for 2022-	23
Ш	Community Outreach	2,500.00	0.00	41			
Ш	Prayer Ministry Expense	2,000.00	1,000.00	42	\perp		
$\perp \! \! \perp$	Total EDUCATION & OUTREACH	99,950.00	89,950.00	43			
_	Total Budgeted Expense	281,000.00	265,835.00	44			
	Julia Dadyotod Experior	201,000.00	200,000.00	-1-7			
		1					
dde	ed to Reserves (\$750/month for FY 23-24) xpenses	9,000.00	4,165.00	45	\perp		