

## OUTSIDE OF BUDGET INCOME

BENEVOLANCE FUND	\$0.00
BUILDING FUND	\$76.96
MINISTRY FUND	\$405.26
MISSIONS FUND	\$6,240.58
SOLA CITY RENT	\$12,250.00
RENTAL HOUSE	\$40,722.98

\*These are the balances as of 1/1/23

## OUTSIDE OF BUDGET EXPENSES

BENEVOLANCE FUND	
BUILDING FUND	
MINISTRY FUND	
MISSIONS FUND	
SOLA CITY RENT	
RENTAL HOUSE	

## GENERAL BUDGET

### INCOME

PLATE DEPOSIT	
ONLINE GIVING	

### BUILDING EXPENSES

ALARMS	\$225.00
ELECTRIC	\$24,000.00
EQUIPMENT	\$4,000.00
GAS	\$7,500.00
WATER	\$2,500.00
PHONE/INTERNET	\$2,100.00
INSURANCE	\$25,000.00
JANITORIAL SUPPLIES	\$750.00
LAWN MAINTENANCE	\$8,400.00
MAINTENANCE	\$15,000.00
KITCHEN SUPPLIES	\$500.00
<b>TOTAL</b>	<b>\$89,975.00</b>

### OFFICE EXPENSES

EQUIPMENT	\$3,200.00
SUBSCRIPTIONS/SOFTWARE	\$2,400.00
SUPPLIES	\$1,000.00
CPA	\$5,500.00
FEES	\$250.00
POSTAGE	\$2,000.00
<b>TOTAL</b>	<b>\$14,350.00</b>

### MINISTRY EXPENSES

ADVERTISING	\$1,000.00
BENEVOLANCE	\$1,500.00
BEREAVMENT MINISTRY	\$750.00
CHILDREN	\$6,500.00
VBS	\$5,500.00
CHURCH-WIDE FUNCTIONS	\$5,150.00
DISCIPLESHIP	\$1,500.00
FRESH FLOWERS	\$500.00
MEN'S	\$500.00
MISSIONS	\$12,500.00
OUTREACH/EVANGALISM	\$4,750.45
LEADERSHIP	\$2,250.00
PRESCHOOL	\$1,000.00
SENIOR	\$500.00
WOMEN'S	\$1,000.00
WORSHIP	\$5,500.00
YOUNG ADULT	\$1,500.00
YOUTH	\$9,000.00
SCHOLARSHIP	\$0.00
<b>TOTAL</b>	<b>\$60,900.45</b>



# 2023 BUDGET PROPOSAL

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## PERSONNEL EXPENSES

PASTOR	\$78,540.40
WORSHIP	\$19,110.00
YOUNG ADULT	\$14,600.00
YOUTH	\$21,000.00
CHILDREN	\$12,600.00
PRESCHOOL	\$5,460.00
JANITORIAL	\$10,500.00
SOCIAL SECURITY	\$6,370.16
BONUS	\$10,000.00
<b>TOTAL</b>	<b>\$178,180.55</b>

## SUMMARY

OPERATIONS (BUILDING AND OFFICE)	\$104,325.00
MINISTRY	\$60,900.45
PERSONNEL	\$178,180.55

**GENERAL BUDGET TOTAL      \$343,406.00**