

2023 OPERATING BUDGET

Income

Description	2022 Actual	2023 Budget
Current Year Pledges	904,349	794,700
Non-Pledge Identified	151,009	229,550
Weekday Min. Income	15,650	17,400
Other Income	11,708	12,000
	<hr/>	<hr/>
	1,082,716	1,053,650
	<hr/> <hr/>	<hr/> <hr/>
NET	-17,432	-85,957

Expense

Description	2022 Actual	2023 Budget
Personnel	603,202	609,557
Missions	85,771	94,600
Administration	77,163	86,050
Church Facilities	250,043	259,750
Worship and Music	52,744	54,750
Congregational Life	5,632	3,000
Deacons	1,475	1,500
Evangelism/Discipleship	4,804	6,000
Spiritual Growth	13,994	15,650
Student Ministries	4,533	7,300
Finance	-	850
Staff Development	732	600
	<hr/>	<hr/>
	1,100,148	1,139,607
	<hr/> <hr/>	<hr/> <hr/>