

# 2023-2024

## Ministry Fund Proposed Budget

Description ver. 4-4-2023	2023-2024 Budget	2022-2023 Budget	Over/(Under)
<b>Total Total Salaries and Allowance</b>	2,072,833.39	2,088,370.09	(15,536.70) *Note
<b>Ministry Expenses</b>			
Total Children's Ministry	55,500.00	55,500.00	0.00
Total Recreation/Fellowship	17,875.00	17,875.00	0.00
Total Youth Ministry	34,850.00	34,850.00	0.00
Total College	19,985.00	19,985.00	0.00
Total Women's Ministry	25,415.00	25,415.00	0.00
Total Men's Ministry	2,140.00	2,140.00	0.00
Total Discipleship and Education	1,490.00	1,490.00	0.00
Total Assimilation & Fellowship	14,435.00	10,785.00	3,650.00
Total Worship	80,360.00	80,380.00	(20.00)
Total Pastoral Care & Counseling	3,330.00	3,330.00	0.00
Total Adult Ministries	5,425.00	5,425.00	0.00
Total Outreach	10,695.00	855.00	9,840.00
Total International Ministries	17,600.00	16,850.00	750.00
Total Providential Opportunities	5,000.00	5,000.00	0.00
<b>Total Ministry Expenses</b>	294,100.00	279,880.00	14,220.00
<b>Other Expense</b>			
Total - Food Service	48,970.00	48,970.00	0.00
Total - Technology	91,360.00	91,360.00	0.00
Total - Communications	29,229.00	25,642.56	3,586.44
Total - General Office	215,150.00	202,037.00	13,113.00
Total - Plant Maintenance	420,765.75	372,165.75	48,600.00
Total - Grounds Maintenance	18,218.91	18,218.91	0.00
Total - Vans/Truck Maintenance	5,090.00	5,090.00	0.00
Total - Housekeeping	124,000.00	105,690.00	18,310.00
Total Audio/Visual	20,660.00	26,328.00	(5,668.00)
<b>Total Other Expense</b>	973,443.66	895,502.22	77,941.44
<b>Transfers</b>			
67160 Capital Replacement Res. Funding	41,364.00	41,364.00	0.00
<b>Total - Transfers</b>	41,364.00	41,364.00	0.00
<b>Total Expenses</b>	<b>3,381,741.05</b>	<b>3,305,116.31</b>	<b>76,624.74</b>

\*Previous year had an extra payroll (27). Normal year is 26.

A more detailed Budget can be picked up in the Finance Office