

2023 Budget

	2023 Budget	Subtotal	% of Total
OPERATIONS		\$202,500	29.22%
Rent	\$132,000		
Utilities	\$21,200		
Supplies, Repairs, Janitorial, etc.	\$18,000		
Property & Liability Insurance	\$3,500		
Computers/Software	\$14,000		
Accounting/CPA	\$6,000		
Office Supplies + Misc	\$1,800		
Communication	\$6,000		
STAFF		\$360,240	51.99%
Salaries	\$338,140		
Benefits	\$16,100		
Continuing Education	\$6,000		
TREASURE CHRIST		\$10,500	1.52%
Worship & Production Supplies	\$3,500		
A/V Equipment	\$4,000		
Worship & Production Volunteer Development	\$3,000		
GROW TOGETHER		\$18,400	2.66%
Life Groups	\$1,000		
Adult Discipleship Supplies	\$500		
Connections	\$2,500		
Women's Life	\$2,400		
Men's Events/Development	\$250		
Women's Events/Development	\$1,500		
Counseling	\$500		
Pastoral Expense	\$3,000		
Staff Development	\$5,000		
Elder Development	\$1,000		
Miscellaneous	\$750		
LIVE ON MISSION		\$101,300	14.62%
LikeKids Volunteer Development	\$2,000		
LifeKids Events	\$1,500		
LifeKids Curriculum Supplies	\$2,000		
LifeKids General Supplies	\$3,000		
LifeKids Communication	\$250		
VBS	\$1,250		
Students (EKO) Events	\$1,500		
Students (EKO) Leader Development/Appreciation	\$400		
Students (EKO) Camps/Events	\$5,000		
Students (EKO) General Supplies	\$1,000		
College (Collide) Connection Events	\$1,000		
Local Outreach	\$32,400		
Domestic Outreach/Partnerships	\$11,000		
International Outreach	\$15,000		
Benevolence	\$9,000		
Missions/Outreach Events	\$5,000		
Missions: Discretionary	\$10,000		
TOTAL	\$692,940		