

Country Club Christian Church

Proposed Budget 2022-2023

	21-22	22-23
	Budget	Proposed Budget
Ordinary Income/Expense		
Income		
4000 · Donations / Contributions	1,644,977	1,709,692
4300 · Other Income	120,165	125,850
4500 · Early Childhood Programs	781,513	845,293
4600 · Sales	7,750	7,750
4700 · Special Events		
4800 · Fundraising	15,000	55,000
4901 · Cellular Lease Income	43,417	49,705
4995 · Endowment Transfer (Designated)	187,000	149,050
4996 · Endowment Transfer (Non Desig)	269,558	292,260
Total Income	3,069,380	3,234,600
Gross Profit	3,069,380	3,234,600
Expense		
5000 · Administration	82,300	90,300
5090 · Technology Expense	62,958	65,055
5100 · Personnel	1,374,831	1,430,680
5200 · Wedding Ministry	15,950	10,650
5400 · Program Budget	50,000	50,000
5800 · Youth Ministry	10,650	11,150
6000 · Adult Education	1,950	1,800
6200 · Children's Ministry	31,848	32,248
6600 · Enrichment	12,450	11,650
6800 · Early Childhood Program Expense	726,520	804,602
7000 · Worship	8,500	6,500
7200 · Music	50,000	61,080
7400 · Church Growth	3,915	3,065
7600 · Congregational Care	3,650	4,650
7800 · Stewardship	2,050	2,050
8000 · Communications	38,000	39,700
8500 · Fundraising Expense	14,000	10,000
8700 · The Well	5,050	5,050
8800 · Practical Services	381,864	390,320
8900 · Outreach and Mission	213,550	226,100
Total Expense	3,090,036	3,256,650
Net Ordinary Income	(20,656)	(22,050)
Net Income	(20,656)	(22,050)