

2023 - 2024 BUDGET
Approved by Board 5/9/23

BUDGET

2023 - 2024

Ordinary Income/Expense

Income

4000 · Donations / Contributions	1,811,250
4300 · Other Income	114,475
4500 · Early Childhood Programs	857,348
4600 · Sales	11,200
4800 · Fundraising	55,000
4901 · Cellular Lease Income	49,705
4995 · Endowment Transfer (Designated)	151,725
4996 · Endowment Transfer ND Budget	301,339
4997 · Endowment Transfer ND Trustees	3,000
4999 · Inter-Fund Transfers	
Total Income	3,355,043

Expense

5000 · Administration	75,690
5090 · Technology Expense	63,598
5100 · Personnel	1,448,616
5200 · Wedding Ministry	10,650
5400 · Program Budget	43,000
5800 · Youth Ministry	15,700
6000 · Adult Education	2,200
6200 · Children's Ministry	23,865
6600 · Enrichment	14,050
6800 · Early Childhood Program Expense	843,793
7000 · Worship	11,000
7200 · Music	78,760
7400 · Church Growth	10,100
7600 · Congregational Care	8,725
7800 · Stewardship	-
8000 · Communications	39,600
8500 · Fundraising Expense	10,000
8700 · The Well	5,000
8800 · Practical Services	395,368
8900 · Outreach and Mission	271,050
Total Expense	3,370,765

Net Income

(15,722)