

2023 Budget Proposal

On Sunday, December 4, we will have a brief business gathering approximately ten minutes after morning worship. Amazingly, this is our our twenty-sixth church budget affirmation since we first met on March of 1997. Special thanks to our leadership team who have, as always, gone above and beyond their original call. Without their faithfulness, as well as their faith-filled attitudes, this would all be much more laborious and dreadful.

Our December 4 gathering will involve an update on our Quasi Endowment, the 2023 budget proposal (scroll down), and an affirmation of our Leadership Team. After looking through this, if you have any questions please give me, or any of the Leadership Team, a call or send an email prior to the gathering.

It is a pleasure and a joy to DO CHURCH with each of you,
Rick

Leadership Team

(Leadership affirmation is as a group not on individuals)

Andrea and Rick Anthony

Linda Hall

Ruby and Larry Leighton

Renee and Billy McPherson

Dona and Steve Petty

2023 Budget Details

Contributions

The 2023 budget involves funds from three sources. The funds are listed in the order of priority (meaning that the first fund will be the first used, etc).

1. **Contributions** (expectation based on 2022 contributions). **\$74,094.16**
 2. **Dividends** (Quasi endowment 5% dividends will be taken instead of reinvestment- if contributions sustainably increase we can go back to reinvestment). **\$24,999.96**
 3. **Surplus** (this is surplus unspent cash funds at year end of 2022 - estimate) **\$43,296.97**
- Total Funds Available** **\$142,391.09**

Expenses

As you see, our budget needs are \$129,547.74, which is \$12,843.35 less than our expected budget funds. If there is a need for us to drastically exceed our expected budget expenses we will return to the church for approval.

▼ EXPENDITURES	
1015-00 Impact	11,236.59
2010-00 Youth Ministries	150.00
2020-00 Children's Ministry	150.00
2300 Pastoral Education/Travel	2,000.00
5050-00 Pastoral Salary	26,000.15
5060-00 Pastoral Housing	30,800.00
5070-00 Pastoral SEA	4,690.00
5090-00 Contract Services/W...	9,000.00
5550-00 Health Insurance	19,891.00
6510-00 Rent	13,200.00
6560-00 Office/Property Expe...	6,690.00
6570-00 Property/Liability Ins...	2,740.00
6600-00 Publicity & Marketing	3,000.00
Total Expenditures	129,547.74