

First Christian Church
2023 Budget Draft

	<u>Proposed</u> <u>2023 Budget</u>	<u>Proposed</u> <u>Change</u>	<u>Percent</u> <u>of Change</u>	<u>2022</u> <u>Budget</u>
INCOME				
Total INCOME	\$2,808,750.00	\$183,750.00	7.00%	\$2,625,000.00
Expenses				
Total ALL PERSONNEL	\$1,488,763.00	\$122,925.00	9.00%	\$1,365,838.00
Operations				
Total OPERATIONAL EXPENSES	\$84,810.00	\$7,310.00	9.43%	\$77,500.00
Total INFORMATION TECHNOLOGY	\$83,470.00	\$3,450.00	4.31%	\$80,020.00
Total ADMIN EXPENSES	\$35,500.00	\$0.00	0.00%	\$35,500.00
Total ALL OPERATIONS	\$203,780.00	\$10,760.00	5.57%	\$193,020.00
ALL PROPERTY				
Total UTILITIES	\$165,500.00	\$11,065.00	7.16%	\$154,435.00
Total MAINTENANCE	\$150,100.00	\$3,200.00	2.18%	\$146,900.00
Total ALL PROPERTY	\$315,600.00	\$14,265.00	4.73%	\$301,335.00
Programs				
Total WORSHIP & COMM	\$72,035.00	\$0.00	0.00%	\$72,035.00
Total HOSPITALITY & WELCOME	\$38,200.00	\$0.00	0.00%	\$38,200.00
Total KIDS	\$24,450.00	\$0.00	0.00%	\$24,450.00
Total STUDENT MINISTRIES	\$22,500.00	\$0.00	0.00%	\$22,500.00
Total GROUPS	\$33,300.00	\$0.00	0.00%	\$33,300.00
Total ALL PROGRAMS	\$190,485.00	\$0.00	0.00%	\$190,485.00
OUTREACH				
Total OUTREACH MISSIONS	\$379,504.00	\$18,000.00	4.98%	\$361,504.00
Total OUTREACH BENEVOLENCE	\$44,218.00	\$1,500.00	3.51%	\$42,718.00
Total OTHER OUTREACH	\$62,400.00	\$12,300.00	24.55%	\$50,100.00
Total ALL OUTREACH	\$486,122.00	\$31,800.00	7.00%	\$454,322.00
RESERVE				
601000 Future Capital Reserve	\$82,000.00	\$2,000.00	2.50%	\$80,000.00
602000 Future Strategic Reserve	\$42,000.00	\$2,000.00	5.00%	\$40,000.00
Total RESERVE	\$124,000.00	\$4,000.00	3.33%	\$120,000.00
Total Expenses	\$2,808,750.00	\$183,750.00	7.00%	\$2,625,000.00