

2023 Proposed Budget

Income		2022 Budget	Actual Thru Nov	2023 Proposed
	4010 · Mission Giving/Shared	125,000.00	105,611.00	148,200.00
	4121 · Presbytery Mission	75,000.00	56,417.00	81,936.00
	4200 · Per Capita	230,909.00	195,372.00	221,910.00
	Investment Income	0.00	15.00	46,800.00
	Anticipated Grant Income	26,000.00	21,000.00	5,000.00
	4900 · Misc. Income	100.00	12,690.00	100.00
	Total Income	\$ 457,009.00	\$ 391,105.00	\$ 503,946.00
Expenses				
Personnel	Total Personnel Expense	199,519.00	167,955.00	286,134.99
Office Expenses				
	Office Rent	13,905.00	11,392.00	6,550.80
	Storage Rent	1,400.00	2,100.00	2,100.00
	Office Operations	2,115.00	2,047.00	2,280.00
Committee Expenses	COM,CPM,ADMIN,COUNCIL	15,500.00	2,715.00	11,500.00
	Transformational Initiatives	44,000.00	20,491.00	9,500.00
Transformational Initiatives				
	Technology Upgrades	5,000.00		
	Family/Intergenerational Collaborative Ministries	500		
New Worshiping Communities				
	Per Capita and Mission	4,000.00		
	Camp Krislund Grant	35,000.00	26,250.00	35,000.00
	GA Shared Mission	25,000.00	15,738.00	29,640.00
	GA per Capita Allocation	85,427.00	71,189.00	88,137.80
	Synod per Capita Allocation	22,831.00	19,026.00	21,475.20
	Total Projected Revenue			\$ 503,946.00
	Total Projected Expenses			\$ 503,918.79
	Surplus/Deficit			\$ 27.21