

	<u>2022-2023 Budget</u>	<u>2022-2023 Actual</u>	<u>2023-2024 Budget</u>
<b>Revenues</b>			
Regular General Fund Offerings	\$ 1,939,050.00	\$ 2,015,489.02	\$ 2,064,440.00
Holiday Service Offerings	\$ 11,400.00	\$ 14,150.31	\$ 14,635.00
Preschool Tuitions & Support	\$ 483,300.00	\$ 508,737.22	\$ 481,420.00
Mission Trips	\$ 44,750.00	\$ 43,553.41	\$ 30,500.00
Grants	\$ 10,000.00	\$ 6,000.00	\$ 16,000.00
Designated Funds	\$ 587,000.00	\$ 411,119.06	\$ 476,520.00
Other Income	\$ 2,300.00	\$ 1,579.84	\$ 1,700.00
<b>Total Revenues</b>	<b>\$ 3,077,800.00</b>	<b>\$ 3,000,628.86</b>	<b>\$ 3,085,215.00</b>

**Budget**



Expenses	<u>2022-2023 Budget</u>	<u>2022-2023 Actual</u>	<u>2023-2024 Budget</u>
Lead & Executive Pastors	\$ 25,000.00	\$ 21,518.86	\$ 26,275.00
Children's Ministries	\$ 34,575.00	\$ 47,163.66	\$ 39,350.00
Student Ministries	\$ 16,350.00	\$ 11,987.62	\$ 21,050.00
Communications/Technology	\$ 35,825.00	\$ 30,510.14	\$ 51,985.00
Missions/Outreach	\$ 678,400.00	\$ 701,819.12	\$ 477,545.00
Care Ministries	\$ 11,125.00	\$ 9,548.64	\$ 43,850.00
Music/Worship Arts	\$ 43,575.00	\$ 96,791.77	\$ 64,725.00
Adult Discipleship	\$ 13,500.00	\$ 12,763.86	\$ 26,410.00
Preschool	\$ 483,300.00	\$ 469,376.63	\$ 481,420.00
Executive Administration	\$ 1,722,450.00	\$ 1,577,921.71	\$ 1,814,155.00
Hangar (Student Center)	\$ 13,700.00	\$ 20,522.98	\$ 38,450.00
<b>Total Expenses</b>	<b>\$ 3,077,800.00</b>	<b>\$ 2,999,924.99</b>	<b>\$ 3,085,215.00</b>
<b>Net Total</b>	<b>\$ -</b>	<b>\$ 703.87</b>	<b>\$ -</b>