

SUMMARY

	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Benevolence Factor	17.550%	17.550%	17.450%
Collection Rate	89.00%	90.00%	87.00%
INCOME			
MISSION SHARES***	12,843,694	12,484,383	12,564,729
NON-MISSION SHARES INCOME			
Grants	123,205	253,470	241,490
Event Income	1,222,378	2,399,027	2,270,027
Individual Gifts	3,316	0	0
Reimbursements	287,771	229,181	226,635
Other Income/Sources of Funds	2,381,267	2,790,445	2,731,266
Interest	78,109	66,500	73,000
TOTAL NON-MISSION SHARES INCOME	4,096,046	5,738,623	5,542,418
TOTAL INCOME	16,939,740	18,223,006	18,107,147
EXPENSE			
<u>DISCIPLESHP</u>			
REGIONS			
Southern Region	561,021	585,686	611,929
Baltimore Region	568,358	584,936	611,179
Washington Region	547,854	585,686	333,989
Western Region	518,822	586,891	613,134
TOTAL REGIONS	2,196,055	2,343,199	2,170,231
MINISTRY TEAMS			
Discipleship Ministries	4,255,253	4,235,363	4,263,579
Note: General Church Mission Shares	2,882,915	2,861,380	2,867,032
Leadership Development	441,437	819,753	819,753
New Faith Expressions	298,571	760,000	760,000
Young People's Ministry	1,934,830	2,446,427	2,325,427
Advocacy and Action	363,382	655,374	655,374
Abundant Health	124,067	266,946	266,946
TOTAL MINISTRY TEAMS	7,417,540	9,183,863	9,091,079
<u>TOTAL DISCIPLESHP</u>	<u>9,613,595</u>	<u>11,527,062</u>	<u>11,261,310</u>
<u>STEWARDSHIP</u>			
Operations	3,113,789	2,987,745	3,022,735
Communications	391,441	469,929	489,782
Finance	571,163	572,935	614,614
HR/Benefits	2,390,087	2,033,595	2,060,984
TOTAL STEWARDSHIP	6,466,480	6,064,204	6,188,115
<u>EPISCOPAL OFFICE</u>	<u>556,482</u>	<u>631,740</u>	<u>657,722</u>
TOTAL OPERATING EXPENSE	16,636,557	18,223,006	18,107,147
	303,183	0	0

- Denotes items funded from Non-Mission Share sources
 Indicates percent non-mission share if less than 100%

***Used to be Apportionments