

First Christian Church

2024 Budget

	<u>Proposed</u> <u>2024 Budget</u>	<u>Proposed Change</u>	<u>Percent of</u> <u>Change</u>	<u>2023</u> <u>Budget</u>
<b>INCOME</b>				
Total INCOME	\$2,950,000.00	\$141,250.00	5.03%	\$2,808,750.00
<b>Expenses</b>				
Total PERSONNEL	\$1,581,984.00	\$93,221.00	6.26%	\$1,488,763.00
<b>Operations</b>				
Total OPERATIONAL EXPENSES	\$88,710.00	\$3,900.00	4.60%	\$84,810.00
Total INFORMATION TECHNOLOGY	\$84,020.00	\$550.00	0.66%	\$83,470.00
Total ADMIN EXPENSES	\$32,300.00	(\$3,200.00)	-9.01%	\$35,500.00
Total ALL OPERATIONS	\$205,030.00	\$1,250.00	0.61%	\$203,780.00
<b>ALL PROPERTY</b>				
Total UTILITIES	\$166,244.00	\$744.00	0.45%	\$165,500.00
Total MAINTENANCE	\$154,000.00	\$3,900.00	2.60%	\$150,100.00
Total ALL PROPERTY	\$320,244.00	\$4,644.00	1.47%	\$315,600.00
<b>Programs</b>				
Total WORSHIP & COMM	\$74,195.00	\$2,160.00	3.00%	\$72,035.00
Total HOSPITALITY & WELCOME	\$40,875.00	\$2,675.00	7.00%	\$38,200.00
Total FCC KIDS	\$25,750.00	\$1,300.00	5.32%	\$24,450.00
Total STUDENT MINISTRIES	\$24,500.00	\$2,000.00	8.89%	\$22,500.00
Total GROUPS	\$33,300.00	\$0.00	0.00%	\$33,300.00
Total ALL PROGRAMS	\$198,620.00	\$8,135.00	4.27%	\$190,485.00
<b>OUTREACH</b>				
Total OUTREACH MISSIONS	\$385,204.00	\$5,700.00	1.50%	\$379,504.00
Total OUTREACH BENEVOLENCE	\$55,318.00	\$5,000.00	9.94%	\$50,318.00
Total OTHER OUTREACH	\$69,600.00	\$13,300.00	23.62%	\$56,300.00
Total OUTREACH	\$510,122.00	\$24,000.00	4.94%	\$486,122.00
<b>RESERVE</b>				
Future Capital Reserve	\$88,000.00	\$6,000.00	7.32%	\$82,000.00
Future Strategic Reserve	\$46,000.00	\$4,000.00	9.52%	\$42,000.00
Total RESERVE	\$134,000.00	\$10,000.00	8.06%	\$124,000.00
Total Expenses	\$2,950,000.00	\$141,250.00	5.03%	\$2,808,750.00