



2024 PROPOSED BUDGET

	2023 Budget	2024 Proposed Budget
PERSONNEL		
Salaries & Retirement	717,177	745,697
Other Compensation	10,600	10,600
Health Insurance	140,060	138,848
Disability, Tax, & Worker's Comp	39,600	39,600
TOTAL PERSONNEL	\$907,437	\$934,745
OPERATIONS		
Administration	126,477	129,239
Facilities	387,222	416,727
Vehicles	13,109	13,826
TOTAL OPERATIONS	\$526,808	\$559,792
MINISTRY		
Early Childhood (Birth-5 Years)	11,066	11,066
Elementary (K-5th Grade)	17,200	17,200
Students (6th-12th Grade)	17,600	17,600
Adults	40,000	40,000
TOTAL MINISTRY	\$85,866	\$85,866
MISSIONS		
Move the World Grants	20,000	35,000
Strategic Mission Partnerships	5,500	11,000
Pastoral Travel	12,000	16,000
Missionary Care	8,000	9,000
Local Missions	31,900	20,400
National Missions	12,100	11,000
International Missions	79,400	69,800
TOTAL MISSIONS	\$168,900	\$172,200
OTHER INCOME/EXPENSE	-2,400	-15,000
TOTAL BUDGET	\$1,686,611	\$1,737,604
WEEKLY NEED	\$32,435	\$33,415