

	2023 Budget	2024 Proposed Budget
Revenue		
Operating Revenue		
Tithes (50% of church contributions)	\$ 730,000	\$ 767,000
Ordination Fees	\$ 18,100	\$ 29,000
Event Registration Fee		
Convocation and Synod	\$ 40,000	\$ 50,000
Ordination and Come/See	\$ 35,000	\$ 25,000
Total Operating Revenue	\$ 823,100	\$ 871,000
Mission Revenue (Other 50%)	\$ 730,000	\$ 767,000
Total Misc Income & Reimbursements	\$ 10,000	\$ 11,400
Transfers		
Transfer from Ministry Investments	\$ -	\$ 120,000
Transfer from Anchor Fund	\$ 300,000	\$ 300,000
Total Transfers	\$ 300,000	\$ 420,000
Total Revenue	\$ 1,863,100	\$ 2,069,400
Expenditures		
Judicatory Support		
ACNA Giving	\$ 73,000	\$ 99,710
RMP Giving	\$ 73,000	\$ 53,690
Total Judicatory Support	\$ 146,000	\$ 153,400
Operations		
Personnel	\$ 731,985	\$771,843
Travel	\$ 110,000	\$ 100,000
General Operations & Communications	\$ 60,000	\$ 55,000
DRT and DIT	\$ 25,000	\$ 25,000
Convocation and Synod	\$ 30,000	\$ 37,500
Ordination and Come/See	\$ 30,000	\$ 25,000
All Leaders Retreat		\$ 4,500
Operational Reserves	\$ -	\$ 57,857
Credentialing & Ordination	\$ 18,100	\$ 29,000
Total Operations	\$ 1,005,085	\$ 1,105,700
Mission Investments	\$ 730,000	\$ 810,300
Total Expenditures	\$ 1,881,085	\$ 2,069,400
Net Revenue	\$ (17,985)	\$ 0