

	A	O	P	R
3	Community of Christ	Worldwide Mission Budget		
4	Approved Worldwide Mission Budget for the Calendar Year	STAFF	NON-STAFF	WWMB
5	Ending December 31, 2023	COSTS	COSTS	(Rounded)
6	Income/Expense Summary			
7	Total Income			14,680,000
8	WMT - Use Where Needed Most			10,570,000
9	WMT - Abolish Poverty/End suffering			770,000
10	Designated Gifts			525,000
11	Other Income			2,815,000
12	Total Expense	8,665,516	6,014,048	14,680,000
13	Net Income/(Loss)			-
14	Income/Expense Details by Functional Area			
15	FIELD MINISTRIES			
16	Income			
17	Worldwide Mission Tithes (WMT)			
18	WMT not including Canada			4,237,000
19	WMT Canada Only			59,000
20	Field Designated Gifts			300,000
21	Field Other Income			
22	Center for Living Water Income			-
23	Morden Missionary Fund			30,000
24	Korea Support			90,000
25	Total Field Ministries Income			4,716,000
26	Expense			
27	Multination Mission Fields (including C12)	1,972,813	61,760	2,035,000
37	USA Mission Fields (including C12)	1,445,574	115,869	1,561,000
47	Field Support	-	205,800	206,000
57	World Church Leadership (without C12)	890,698	23,790	914,000
58	Total Field Ministries Expense	4,309,085	407,219	4,716,000
59	Field Ministries Net Income/(Loss)			-
60				
61	ABOLISH POVERTY-END SUFFERING (AP / ES)			
62	Income			
63	Worldwide Mission Tithes (WMT)			
64	Abolish Poverty-End Suffering not incl Canada			720,000
65	Abolish Poverty-End Suffering Canada only			50,000
66	WMT not including Canada			27,000
67	AP / ES Designated Gifts			225,000
68	AP / ES Other Income			
69	Total Abolish Poverty-End Suffering Income			1,022,000
70	Expense			
71	Systemic Change	381,031	200,000	581,000
76	Direct Aid - Oblation	-	441,000	441,000
77	Total Abolish Poverty-End Suffering Expense	381,031	641,000	1,022,000
78	Abolish Poverty-End Suffering Net Income/(Loss)			-

	A	O	P	R
3	Community of Christ	Worldwide Mission Budget		
4	Proposed Worldwide Mission Budget for the Calendar Year	STAFF	NON-STAFF	WWMB
5	Ending December 31, 2023	COSTS	COSTS	(Rounded)
79				
80	CANADIAN MISSION			
81	Income			
82	WMT Canada Only			73,000
83	Canadian Other Income			
84	Canadian Mission Endowment			100,000
85	Accounting & Investing Fees			108,000
86	Total Canadian Mission Income			280,000
87	Expense			
88	Canada Mission Field	80,476	-	80,000
89	Office Support in Canada	103,677	85,125	189,000
90	Vehicles for Canada	-	11,000	11,000
91	Rounding			-
92	Total Canadian Mission Expense	184,153	96,125	280,000
93	Canadian Mission Net Income/(Loss)			-
94				
95	DISCIPLESHIP FORMATION			
96	Income			
97	Worldwide Mission Tithes (WMT)			
98	WMT not including Canada			344,000
99	WMT Canada Only			75,000
100	Discipleship Formation Other Income			
101	Total Discipleship Formation Income			419,000
102	Expense			
103	Discipleship and Priesthood	144,060	37,600	182,000
104	Spiritual Formation and Blessing Ministries	97,795	39,740	138,000
113	Leadership Development and Seminary	-	100,000	100,000
114	Total Discipleship Formation Expense	241,855	177,340	419,000
115	Discipleship Formation Net Income/(Loss)			-
116				
117	COMMUNICATIONS			
118	Income			
119	Worldwide Mission Tithes (WMT)			
120	WMT not including Canada			430,000
121	WMT Canada Only			320,000
122	Communications Other Income			
123	Canadian Communication Endowment			77,000
124	Total Communications Income			826,000
125	Expense			-
126	Communications	436,622	69,925	507,000
127	Translations	287,839	31,900	320,000
128	Total Communications Expense	724,461	101,825	826,000
129	Communications Net Income/(Loss)			-

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3	Community of Christ	Worldwide Mission Budget		
4	Proposed Worldwide Mission Budget for the Calendar Year	STAFF	NON-STAFF	WWMB
5	Ending December 31, 2023	COSTS	COSTS	(Rounded)
130				
131	HERALD HOUSE			
132	Income			
133	Worldwide Mission Tithes (WMT)			
134	WMT not including Canada			53,000
135	Herald Other Income			
136	Herald House Sales			120,000
137	Herald Magazine Subscriptions			120,000
138	Tour Revenues			8,000
139	Total Herald House Income			301,000
140	Expense			-
141	Herald House Customer Service	90,086	200	90,000
142	Herald Magazine Production	120,680	-	121,000
143	Hospitality and Services	87,451	2,200	90,000
144	Total Herald House Expense	298,217	2,400	301,000
145	Herald House Net Income/(Loss)			-
146				
147	TEMPLE COMPLEX			
148	Income			
149	Worldwide Mission Tithes (WMT)			
150	WMT not including Canada			2,312,000
152	Temple Complex Other Income			
153	Canadian Temple Endowment			71,000
154	Rental Income			65,000
155	Total Temple Complex Income	-	-	2,448,000
156	Expense			-
157	Facilities	308,328	664,762	973,000
158	Improvement and Modernization	-	450,000	450,000
159	Meeting and Event Support	114,408	12,000	126,000
160	Peace Award	-	25,000	25,000
161	Property Insurance		843,700	844,000
162	Security		30,000	30,000
163	Rounding			
164	Total Temple Complex Expense	422,736	2,025,462	2,448,000
165	Temple Complex Net Income/(Loss)			-

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3	Community of Christ	Worldwide Mission Budget		
4	Proposed Worldwide Mission Budget for the Calendar Year	STAFF	NON-STAFF	WWMB
5	Ending December 31, 2023	COSTS	COSTS	(Rounded)
166				
167	HISTORIC SITES			
168	Income			
169	Historic Sites Other Income			
170	CCHSF Support			205,000
171	Preservation Fees			370,000
174	Gift Shops			155,000
177	Rental Income			78,000
180	Historic Sites Contributions			20,000
182	Total Historic Sites Income			827,000
183	Expense			-
184	Heritage Plaza	-	10,000	10,000
185	Kirtland	146,536	200,670	347,000
186	Liberty Hall	-	20,400	20,000
187	Nauvoo	151,906	181,050	333,000
188	Plano	-	6,000	6,000
189	Property Insurance	-	110,320	110,000
190	Total Historic Sites Expense	298,442	528,440	827,000
191	Historic Sites Net Income/(Loss)			-
192				
193	SUPPORT SERVICES			
194	Income			
195	Worldwide Mission Tithes (WMT)			
196	WMT not including Canada			2,156,000
197	Support Services Other Income			
198	Total Support Services Income			2,156,000
199	Expense			
200	Archives and Records	133,293	21,700	155,000
206	Human Resources	292,067	156,000	448,000
210	Mission Funding	83,339	65,000	148,000
211	Office Support	104,244	62,800	167,000
217	Information Technology	321,973	380,000	702,000
218	Vehicles	-	530,800	531,000
219	Computers	-	4,317	4,000
220	Rounding			1,000
221	Total Support Services Expense	934,916	1,220,617	2,156,000
222	Support Services Net Income/(Loss)			-

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3	Community of Christ	Worldwide Mission Budget		
4	Proposed Worldwide Mission Budget for the Calendar Year	STAFF	NON-STAFF	WWMB
5	Ending December 31, 2023	COSTS	COSTS	(Rounded)
223				
224	BUSINESS SERVICES			
225	Income			
226	Worldwide Mission Tithes (WMT)			
227	WMT not including Canada			392,000
228	Business Services Other Income			
229	Accounting and Investing Fees			500,000
232	Mission Centers/Campgrounds Audits			-
233	Risk Program Administration (Legal/Risk Services)			700,000
234	Planned Surplus/Deficit			92,000
235	Rounding			-
236	Total Business Services Income			1,684,000
237	Expense			
238	Audit and World Church Finance Board	-	75,000	75,000
242	Fiscal Services	401,936	71,500	473,000
243	Insurance	-	185,000	185,000
244	Bank Fees	-	200,000	200,000
245	Office of General Counsel and Risk Management	468,684	282,120	751,000
248	Rounding			-
249	Total Business Services Expense	870,620	813,620	1,684,000
250	Business Services Net Income/(Loss)			-
251				
264	Total Income			14,680,000
265	Total Expense	8,665,516	6,014,048	14,680,000
266	Net Income/(Loss)			-