

Budget Income 2023

Income	Budget 2022	Budget 2023	Delta '23 vs '22	%
Weekly Offering	\$303,000	\$299,000	-\$4,000	-1.3%
Nursery School	\$221,501	\$264,580	\$43,079	19.4%
Property (Church, Park, Cemetery)	\$50,800	\$55,250	\$4,450	8.8%
Special Offerings & Christian Education	\$37,950	\$47,500	\$9,550	25.2%
Other (Chancel, Memorial, Misc)	\$29,395	\$24,037	-\$5,358	-18.2%
Investment/Cash Reserve Withdrawals	\$14,317	\$22,347	\$8,030	56.1%
Camp	\$17,600	\$18,500	\$900	5.1%
Interest Income	\$4,175	\$4,175	\$0	0.0%
Budgeted Income	\$678,739	\$735,389	\$56,651	8.3%

Largest Changes in Income

Investment/Cash Reserve Withdrawals

+\$9,100 CED - Sunday School added to Budget

+\$8,030 Planned 5% Investment Withdrawals

Nursery School

+\$40,100 Expanded enrollment/programs, tuition ↑



Budget Expenses 2023

Expenses by Program	Budget 2022	Budget 2023	Delta '23 vs '22	%
Ministry	\$298,636	\$293,043	-\$5,593	-1.9%
Office Administration	\$81,416	\$88,949	\$7,532	9.3%
Property	\$152,529	\$174,970	\$22,441	14.7%
Nursery School	\$143,688	\$183,534	\$39,847	27.7%
Miscellaneous	\$2,470	\$1,470	-\$1,000	-40.5%
Total Expenses	\$678,739	\$741,966	\$63,227	9.3%



Largest Changes in Expenses

Ministry

- \$12,150 Senior Pastor Health/Dental Care ↓
- +\$8,700 Sunday School added to Budget

Office Administration

- +\$4,600 Bookkeeper +4 hours/week
- +\$2,900 +3% Salary, +8% Healthcare

Property

- +\$6,600 Oil ↑
- +\$5,000 Maint. (snowblowing, parsonage driveway)
- +\$8,500 Corrected Average Budgeted Hours
- +\$1,000 +3% Salary

Nursery School

- +\$18,400 Program Expansion – Salary Hours ↑
- +\$16,150 Market Adjustments, +3% Salary
- +\$3,500 Supplies & Field Activities