

2023 Proposed Budget - (Final)

2022 Budget		2023 Proposed Budget		Changes explained
Re-Vision / Church Equipping - 8100		Revitalization / Church Equipping - 8100		
Church Equipping - 8102	\$200.00	Revitalization/Church Equipping - 8102	\$200.00	
Leadership Development - 8125		Leadership Development - 8125		
Area Worker's Training Event - 8101	\$250.00	Area Worker's Training Event - 8101	\$250.00	
Minister's Training / Coaching - 8105	\$200.00	Minister's Training / Coaching - 8105	\$200.00	
Ministries - 8175		Ministries - 8175		
Ellis Christian Disaster Relief - 8176	\$1,200.00	Ellis Christian Disaster Relief - 8176	\$1,200.00	
Christian Women's Job Corp - 8177	\$1,200.00	Christian Women's Job Corp - 8177	\$1,200.00	
Royal Ambassadors - 8178	\$175.00	Royal Ambassadors - 8178	\$175.00	
Hand in Hand - 8179	\$100.00			
Ministries Contingency - 8181	\$150.00	Ministries Contingency - 8181	\$0.00	
Latham Springs -	\$1,200.00	Latham Springs -	\$1,200.00	
Communications - 8200		Communications - 8200		
Annual Celebration - 8180	\$300.00	Annual Celebration - 8180	\$300.00	This yr launching the 30 yr vision
Website Hosting & Design - 8465	\$400.00	Website Hosting & Design - 8465	\$400.00	
Software/Subscriptions - 8455	\$1,643.00	Software/Subscriptions - 8455	\$800.00	
Email Service- 8460	\$275.00	Email Service- 8460	\$0.00	Included in subscriptions
Telephone & Wireless Internet - 8480	\$400.00	Telephone & Wireless Internet - 8480	\$1,600.00	\$130/mo for internet @ Primera
Personnel - 7200		Personnel - 7200		
Exec Dir - Salary (Housing) - 7210	\$63,048.00	Exec Dir - Salary (Housing) - 7210	\$67,048.00	
Exec Dir- Benefits - 7215 *	\$18,751.00	Exec Dir- Benefits - 7215 *	\$22,544.00	A 12% increase assumed
Exec Dir - Retirement - 7312	\$6,300.00	Exec Dir - Retirement - 7312	\$6,700.00	
Exec Dir - Christmas Gift - 7213	\$1,000.00	Exec Dir - Christmas Gift - 7213	\$1,000.00	
Comm Dir - Salary - 7230	\$31,200.00	Comm Dir - Salary - 7230	\$33,200.00	
Comm Dir -Payroll Taxes - 7231	\$2,387.00	Comm Dir -Payroll Taxes - 7231	\$2,539.92	
Comm Dir - Christmas Gift - 7232	\$600.00	Comm Dir - Christmas Gift - 7232	\$600.00	
Worker's Compensation Insurance - 7350	\$620.00	Worker's Compensation Insurance - 7350	\$620.00	
Professional Expenses - 7300		Professional Expenses - 7300		
Exec Dir - Expense Reimbursement - 7310	\$4,000.00	Exec Dir - Expense Reimbursement - 7310	\$3,000.00	
Exec Dir - Conferences/Travel - 7311	\$1,700.00	Exec Dir - Conferences/Travel - 7311	\$1,750.00	
Comm Dir - Expense Reimbursement - 7330	\$75.00	Comm Dir - Expense Reimbursement - 7330	\$75.00	
Comm Dir - Conferences/Travel - 7332	\$950.00	Comm Dir - Conferences/Travel - 7332	\$0.00	Not going to Honduras in 2023
Administrative Expenses - 8400		Administrative Expenses - 8400		
Cleaning - 8405	\$0.00	Cleaning - 8405	\$0.00	
Grounds Upkeep - 8410	\$0.00	Grounds Upkeep - 8410	\$0.00	
New Equipment - 8415	\$500.00	New Equipment - 8415	\$200.00	
Copier Lease / toner - 8420	\$0.00	Copier Lease / toner - 8420	\$0.00	
Office Supplies - 8430	\$1,000.00	Office Supplies - 8430	\$1,000.00	
Building Repair and Upkeep - 8440	\$0.00	Building Repair and Upkeep - 8440	\$0.00	
Insurance - Office & Liability - 8445	\$2,500.00	Insurance - Office & Liability - 8445	\$3,751.00	
Security System - 8475	\$0.00	Security System - 8475	\$0.00	
Utilities - 8490	\$0.00	Utilities - 8490	\$0.00	
Luncheons - 8495	\$800.00	Luncheons - 8495	\$1,100.00	
International Missions - 9000		Block Party Trailer upkeep - 8477	\$100.00	
61 Isaiah - 9100	\$7,200.00	Property Taxes -	\$0.00	
		International Missions - 9000		
		61 Isaiah - 9100	\$7,200.00	
2022 Budget Total	\$150,324.00	Proposed 2023 Budget Total	\$159,952.92	
Monthly Requirement	\$12,527.00	Monthly Requirement	\$13,329.41	