

CSL - Budget Summary 2023

12/04/2022

Rev 4

Category Account	2023 Budget	
	Account	Category
Ministerial		\$65,043
Pastor Salary	\$44,772	
Pastor Housing	\$12,192	
Auto/Travel	\$250	
Pastor's Annuity	\$7,704	
Cont Ed	\$125	
Guest Pastor	\$0	
Christian Education		\$1,610
CE Director	\$1,110	
Supplies	\$300	
Programing	\$200	
Music		\$5,560
Musicians	\$5,200	
Piano/Misc Maintenance	\$218	
CCLI License	\$142	
Office		\$25,863
Secretary Salary	\$15,600	
Treasurer	\$5,500	
Supplies &/Equipment	\$3,000	
IT/Computer	\$1,763	
Custodial		\$26,018
Custodian Salary (General)	\$19,500	
Supplies & Equipment	\$2,518	
Maint.(Excludes WM))	\$4,000	
Utilities		\$15,264
Scout House Utilities	\$0	
Gas	\$5,014	
Electric	\$5,737	
Water	\$1,852	
Telephone	\$1,596	
Solid Waste (was in Cust/Main.)	\$1,065	
Insurance & Taxes		\$17,019
Insurance	\$13,586	
Workers Comp	\$603	
Payroll Taxes	\$2,830	
Committees & Misc		\$6,470
Outreach Committee	\$0	
Spiritual Life Committee	\$0	
Family Life Committee	\$0	
Social Justice Committee	\$0	
Communications & Retention Com	\$0	
Altar & Min Supplies (Was Diaconate)	\$130	
Stewardship	\$100	
Marketing (Was Evangelism)	\$1,000	
Special Events	\$0	
Hospitality (coffee plus)	\$250	
Banking Costs (Simple Give & LOC)	\$2,130	
Lawn Maintenance	\$2,860	
Misc (Trustees/Pastor)	\$0	
Total Operating Expenses	\$162,847	\$162,847
Major Projects (2023 not set yet)	\$0	\$0
Major Project Fundraising (2023 no set yet)	\$0	\$0
Net Major Projects	\$0	\$0
Total Church Expenses	\$162,847	\$162,847