

St. Paul's Community Church 2023 Budget

	2023 Budget	2022 Actual	Difference between 2023 Budget and 2022 Actual
<u>Revenue</u>			
Church Member Pledges	\$ 34,000	\$ 32,614	\$ 1,386
Rental Income	26,400	23,995	2,405
Outreach Program Rental	21,600	18,000	3,600
Federated Church Mission Partner	33,000	33,000	-
Individual Donations	3,631	3,631	-
Thrift Shop Sales	8,265	7,265	1,000
Partner Churches	2,604	5,813	(3,209)
Children & Youth Program Grants	1,500	1,500	-
Fundraisers	2,000	1,290	710
Total Revenue	\$ 133,000	\$ 127,108	\$ 5,892
<u>Expenditures</u>			
Church Salaries: (Full-time Minister, P/T Christian Educator, P/T Custodian)	\$ 90,953	\$ 88,673	\$ 2,280
Utilities	18,221	18,221	-
Building Maintenance - Service Contracts	2,782	2,782	-
Building - repairs & tools/equipment	2,620	2,620	-
Maintenance - Landscaping/Handyman	2,500	1,895	605
Insurance	6,390	6,390	-
Cleaning Supplies	1,395	1,395	-
Fellowship & Worship	1,983	1,983	-
Worship Musicians **		1,700	(1,700)
Cornerstone Loan Interest	1,724	1,724	-
Office & Postage	1,466	1,466	-
Children & Youth Programs	2,175	2,175	-
Local Mission Giving & OCWM	400	200	200
Thrift Shop Expense	242	242	-
Bank Fees & Permits	149	149	-
Total Expenditures	\$ 133,000	\$ 131,615	\$ 1,385
Net Income (Expense)	\$ -	\$ (4,507)	

**** gather new donations to the Betty Horner Musicians Fund ** set a goal to make the music ministry part of the regular budget for 2024**