

2023 Proposed budget
Compared to 2022 Budget

	Budget 2023		Budget 2022
Gas	\$12,000		\$7,500
Electric	\$3,000		\$3,000
Water	\$1,300		\$1,500
Refuse	\$2,300		\$2,000
Phone/internet	\$2,000		\$2,000
Insurance	\$8,500		\$8,200
Musician - early service	\$9,161		\$8,642
Musician - late service	\$9,161		\$8,642
Musicians and subs	\$500		\$500
Children & Family Coordinator	\$5,500		\$10,800
Nursery	\$300		\$1,200
Secretary	\$12,000		\$13,650
Deacon - part time	\$35,628		\$33,612
Pastor - part time	\$44,405		\$41,892
Supply pastor	\$1,200		\$1,100
Continuing Education	\$2,000		\$2,000
Benefits-Ministry Team	\$35,800		\$34,698
Mileage, books, meetings, etc.	\$2,000		\$2,000
Cleaning Service	\$5,500		\$5,500
FICA	\$8,155		\$8,001
Synod Assembly	\$700		\$700
Office Supplies	\$3,000		\$2,200
Postage	\$500		\$550
Miscellaneous	\$500		\$500
Benevolence (to wider church)	\$25,000		\$20,000
Technology	\$5,000		\$5,000
Intern	\$0		\$2,700
Payroll Service	\$2,200		\$2,200
	\$237,310		\$229,787
Spiritual Growth			
Confirmation Camp	\$0		\$0
Sunday School (under age 18)	\$200		\$200
Confirmation	\$350		\$500
VBS	\$250		\$250
Adult education	\$400		\$600
Youth Group	\$200		\$150
Bibles	\$250		\$250
Devotionals	\$500		\$550
Total Spiritual Growth	\$2,150		\$2,500

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Caring Christian Community			
Befriender	\$250		\$250
Fellowship	\$500		\$500
Total CCC	\$750		\$750
Building Relationships w/ neighbors			
Kids Hope	\$650		\$650
Community Events	\$250		\$200
CERL/EHN	\$350		\$350
Total Building Relationships	\$1,250		\$1,200
Service and Justice			
Soup Kettle	\$25		\$25
Missionary	\$400		\$400
Local Aid	\$1,000		\$1,000
Menu for Mission	\$3,000		\$3,000
Total Service and Justice	\$4,425		\$4,425
Encountering God in Worship			
Worship music	\$300		\$350
Worship Supplies	\$850		\$1,100
Equipment	\$600		\$600
Licenses	\$800		\$600
Total Worship	\$2,550		\$2,650
Engaging young people	\$300		\$300
Ministry resources	\$500		\$500
Property	\$9,000		\$8,000
Ministry Fund (as opportunities arise)	\$1,000		\$1,000
Anniversary Task Force est	\$0		\$1,000

\$259,235

\$252,112

Comments: The numbers in bold are the subtotals which were added for the total amount.