

[INSERT NEW CHURCH NAME] BUDGET

PROPOSAL FOR CHURCH, Jan-Dec 2023

EXPENSES

| Fixed Costs | Monthly | Yr Budget | % of 2023 Budget |
|---|----------------|-----------------|------------------|
| Bldng Rent | \$4,574.42 | \$54,893 | 24% |
| Building Maint & Downtown MHK fees | \$29.17 | \$350 | |
| Utilities | \$229.25 | \$2,751 | |
| Postage & PO Box | \$13.83 | \$166 | |
| Corporate Filing Fee | \$6.67 | \$80 | |
| Insurance - Property/Liability | \$66.67 | \$800 | |
| Insurance - Workers Comp | \$79.17 | \$950 | |
| CCLI | \$32.50 | \$390 | |
| Payroll Taxes | \$76.50 | \$918 | |
| Cell phone Stipends for FT Staff (<i>Admin Expense</i>) | \$150.00 | \$1,800 | |
| Web (hosting, egiving, etc) | \$62.83 | \$754 | |
| Software & Online Services | \$198.75 | \$2,385 | |
| FIXED COSTS TOTAL: | \$5,520 | \$66,237 | 29% |

STAFFING

| | | | |
|--------------------------------------|------------------|------------------|------------|
| Ben | \$4,026.67 | \$48,320 | |
| Dave | \$3,693.33 | \$44,320 | |
| Josh | \$3,183.33 | \$38,200 | |
| Elisha | \$800.00 | \$9,600 | |
| Sarah | \$200.00 | \$2,400 | |
| STAFFING TOTAL: | \$11,903 | \$142,840 | 62% |
| FIXED COSTS + STAFFING TOTAL: | \$209,077 | | 91% |

MINISTRIES:

| | | | |
|---|------------------|-----------------|-------------|
| Administrative (<i>NonFixed: supplies, equipmt, meals, miles, ads...</i>) | \$518.75 | \$6,225 | |
| Adult Equipping (<i>staff care, leadership dev., LIFE Groups</i>) | \$200.00 | \$2,400 | |
| Childcare (<i>For ldr mtgs, TG events, trainings, etc</i>) | \$41.67 | \$500 | |
| Sprouts Children's Ministry | \$191.67 | \$2,300 | |
| Womens & Mens Ministries | \$16.67 | \$200 | |
| Flowers & Gifts (<i>births, sympathy, etc</i>) | \$20.83 | \$250 | |
| Community Ministry (<i>all-church events, PizzaWTP</i>) | \$375.00 | \$4,500 | |
| Worship/Music/Tech | \$25.00 | \$300 | |
| Youth | \$50.00 | \$600 | |
| Hospitality (<i>Coffee Bar, Welcome Table, Communion</i>) | \$145.42 | \$1,745 | |
| Outreach | \$100.00 | \$1,200 | |
| MINISTRIES TOTAL: | \$1,685 | \$20,220 | 9% |
| BUDGETED EXPENSES TOTAL: | \$229,297 | | 100% |

GIVING / INCOME NEEDED:

Total Yr Income Needed to Balance this Budget: **\$229,297**

Per Month: **\$19,108**

MISSIONS GIVING (% based on actual income, to be paid from Adoption Fund excess)

| | | | |
|--------------------------------|--------------|-----------------|----------------|
| Helping International Students | 1.00% | \$191.08 | \$2,293 |
| Orphan Helpers | 1.00% | \$191.08 | \$2,293 |
| Neighboring Fund | 1.00% | \$191.08 | \$2,293 |
| Overall Missions Giving | 3.00% | \$573.24 | \$6,879 |

Please give feedback on this budget proposal by December 18 to an Elder (Ben Deaver, Dave Geldart, Elisha Hillegeist, Ron Goodman, Mike Salisbury, Josh and Sarah Siders) or Finance Team member (Edie Doane, Shanna Goodman, and Paxton LeMoine).

* Email all the elders at once at elders@tallgrassatthewell.church