

Proposed 2023 Budget

Ministries	2022 Budget	Proposed 2023 Budget
Greeter Materials	\$400.00	\$400.00
Literature- Senior Adults	\$450.00	\$450.00
Literature - Youth	\$400.00	\$400.00
Literature - Preschool/Children	\$2,600.00	\$2,600.00
Preschool Ministries	\$1,870.00	\$1,870.00
Children's Ministries	\$1,320.00	\$1,320.00
Vacation Bible School	\$2,000.00	\$2,000.00
Youth Ministries	\$3,575.00	\$2,250.00
Background Check Fees	\$250.00	\$500.00
Senior Adults	\$500.00	\$0.00
Receptions	\$7,400.00	\$8,300.00
Leadership Development	\$2,000.00	\$2,000.00
Zoom Connectivity	\$300.00	\$0.00
Easter Celebration	\$0.00	\$2,000.00
Total Ministries	\$23,065.00	\$24,090.00
Worship		
Copyright	\$525.00	\$600.00
Instrument Maintenance	\$250.00	\$500.00
Corporate Worship Enrichment	\$2,000.00	\$2,000.00
Pulpit Supply	\$1,500.00	\$1,500.00
Audio/Video	\$3,000.00	\$2,500.00
Night of Praise	\$0.00	\$750.00
Total Worship	\$7,275.00	\$7,850.00

Missions	2022 Budget	Proposed 2023 Budget
Cooperative Program of the Southern Baptist Convention	\$10,000.00	\$5,000.00
Valley Rim Southern Baptist Association	\$500.00	\$500.00
The Grove Church Planting Network	\$5,300.00	\$10,000.00
The Gospel Coalition - Arizona Chapter	\$500.00	\$500.00
9Marks	\$500.00	\$500.00
The Charles Simeon Trust	\$500.00	\$0.00
20Schemes (Scotland)	\$1,300.00	\$1,300.00
Serenissima (Italy)	\$1,300.00	\$1,300.00
Hoshiwaras (Thailand)	\$1,300.00	\$1,300.00
International Missions	\$4,500.00	\$3,600.00
Local Missions	\$1,500.00	\$1,500.00
Ministry Interns/Residents/Campus Missionaries	\$11,200.00	\$14,400.00
Life Among the Nations	\$4,500.00	\$4,500.00
Christian Challenge	\$1,600.00	\$1,600.00
Total Missions	\$44,500.00	\$46,000.00
Staff Compensation, Benefits, and Support		
Staff Salaries, Health Insurance, and Retirement	\$229,480.00	\$233,210.00
Pastoral Sabbatical	\$3,000.00	\$2,000.00
Payroll Expenses	\$16,000.00	\$19,000.00
Staff Development	\$4,000.00	\$5,000.00
Lead Pastor Professional Reimbursements	\$3,000.00	\$3,000.00
Lead Pastor Conferences/Education	\$1,500.00	\$1,500.00
Executive Pastor Professional Reimbursements	\$1,500.00	\$1,500.00
Executive Pastor Conferences/Education	\$1,000.00	\$1,000.00
Pastor of Family Ministries Professional Reimbursements	\$1,500.00	\$1,500.00
Pastor of Family Ministries Conferences/Education	\$1,000.00	\$1,000.00
Pastoral Assistant Professional Reimbursements	\$500.00	\$500.00
Total Staff Compensation, Benefits, and Support	\$262,480.00	\$269,210.00

Office Expenses	2022 Budget	Proposed 2023 Budget
Office Supplies	\$2,500.00	\$3,500.00
Postage	\$250.00	\$300.00
Outsourced Printing and Graphics	\$2,500.00	\$3,000.00
Copier: Lease and Meter	\$12,430.00	\$12,000.00
Technology Maintenance/Needs	\$2,500.00	\$2,500.00
Website Maintenance	\$2,600.00	\$2,600.00
Total Office Expenses	\$22,780.00	\$23,900.00
Operating Expenses		
Kitchen Supplies	\$1,500.00	\$1,500.00
Interior Supplies	\$3,000.00	\$3,000.00
Liability Insurance	\$10,750.00	\$12,000.00
Electricity	\$20,000.00	\$25,000.00
Gas	\$1,500.00	\$1,500.00
Water	\$8,250.00	\$8,250.00
Communications	\$6,750.00	\$7,750.00
Cleaning Service	\$15,000.00	\$12,000.00
Christian Challenge Utilities	\$2,700.00	\$0.00
Worker's Compensation	\$2,850.00	\$2,850.00
Online Giving Fees	\$2,600.00	\$2,600.00
Building Fund	\$10,000.00	\$12,500.00
Total Operating Expenses	\$84,900.00	\$88,950.00
Total	\$445,000.00	\$460,000.00

2022 Budget		
Total Ministries	\$23,065.00	5.18%
Total Worship	\$7,275.00	1.63%
Total Missions	\$44,500.00	10.00%
Total Staff Compensation & Benefits	\$262,480.00	58.98%
Total Office Expenses	\$22,780.00	5.12%
Total Operating Expenses	\$84,900.00	19.08%
	\$445,000.00	100.00%

Proposed 2023 Budget		
Total Ministries	\$24,090.00	5.24%
Total Worship	\$7,850.00	1.71%
Total Missions	\$46,000.00	10.00%
Total Staff Compensation & Benefits	\$269,210.00	58.52%
Total Office Expenses	\$23,900.00	5.20%
Total Operating Expenses	\$88,950.00	19.34%
	\$460,000.00	100.00%