

# 2022/2023 PROPOSED BUDGET

**\$ 5,500,000**

	2021/2022 Budget	2021/2022 Actuals	2022/2023 Budget
<b>Giving</b>	<b>\$ 5,250,000</b>	<b>\$ 5,257,165</b>	<b>\$ 5,500,000</b>
Ministry	585,766	681,530	629,688
Missions / Outreach	684,783	732,243	717,392
Operations	711,890	798,479	762,657
Deferred	184,494	184,494	286,100
Salary / Benefits	3,083,067	2,816,454	3,104,163
<b>Total</b>	<b>\$ 5,250,000</b>	<b>\$ 5,213,200</b>	<b>\$ 5,500,000</b>

## BUDGET BREAKDOWN

	2021/2022 Budget	2021/2022 Actual Expenses	2022/2023 Budget
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<b>Ministry</b>			
Experience	203,523	310,705	227,900
Next Gen (Students & Kids)	142,022	134,666	162,052
Groups & Care	74,031	76,474	74,031
General Ministry	166,190	159,685	165,705
<b>Total</b>	<b>\$ 585,766</b>	<b>\$ 681,530</b>	<b>\$ 629,688</b>

<b>Missions / Outreach</b>			
Local	68,478	81,247	71,739
Global	493,044	527,735	516,522
Multiplication	92,446	92,446	96,848
Conference Support	30,815	30,815	32,283
<b>Total</b>	<b>\$ 684,783</b>	<b>\$ 732,243</b>	<b>\$ 717,392</b>

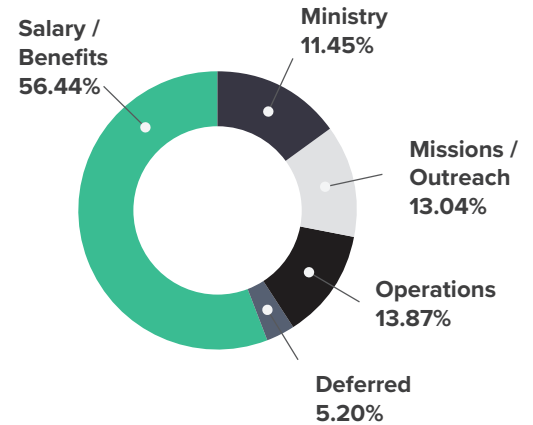
<b>Deferred</b>			
Facilities Deferred	74,197	74,197	125,000
IT Deferred	41,100	41,100	41,100
Media Deferred	69,197	69,197	120,000
<b>Total</b>	<b>\$ 184,494</b>	<b>\$ 184,494</b>	<b>\$ 286,100</b>

<b>Operations</b>			
Facilities	245,630	249,525	254,665
Operations	466,260	548,954	507,992
<b>Total</b>	<b>\$ 711,890</b>	<b>\$ 798,479</b>	<b>\$ 762,657</b>

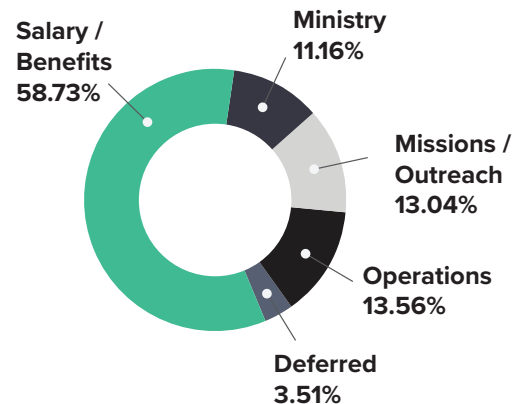
<b>Salary / Benefits</b>			
<b>Total</b>	<b>\$ 3,083,067</b>	<b>\$ 2,816,454</b>	<b>\$ 3,104,163</b>

<b>Budget Totals</b>	<b>Total</b>	<b>\$ 5,250,000</b>	<b>\$ 5,213,200</b>	<b>\$ 5,500,000</b>
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## 2022/2023 PROPOSED BUDGET



## 2021/2022 APPROVED BUDGET



## 2021/2022 GIVING

