

# 2023/2024 PROPOSED BUDGET

**\$ 5,300,000**

## GENERAL FUND BUDGET

Based on 8/31/2022 audited financials, 90% of expenses are related directly to Program, while only 10% were allocated to Management & General.

(Amounts in 000's)      2022/2023 Budget      2022/2023\* Actual Expenses      2023/2024 Budget

### Ministry Departments

Worship & Media	1,068	963	1,045
Next Gen	569	463	493
Groups & Care	587	571	511
Outreach	149	254	260
General Ministry	693	641	679
<b>Total</b>	<b>\$ 3,066</b>	<b>\$ 2,892</b>	<b>\$ 2,988</b>

### Outreach Partnerships

Global	495	524	477
Local	55	55	53
<b>Total</b>	<b>\$ 550</b>	<b>\$ 579</b>	<b>\$ 530</b>

### Operational Departments

Facilities	552	497	514
Operations	949	937	1,014
<b>Total</b>	<b>\$ 1,501</b>	<b>\$ 1,434</b>	<b>\$ 1,528</b>

### Deferred

Facilities	125	40	90
IT	41		11
Media	120		60
Multiplication	97	92	93
<b>Total</b>	<b>\$ 383</b>	<b>\$ 132</b>	<b>\$ 254</b>

Surplus      212

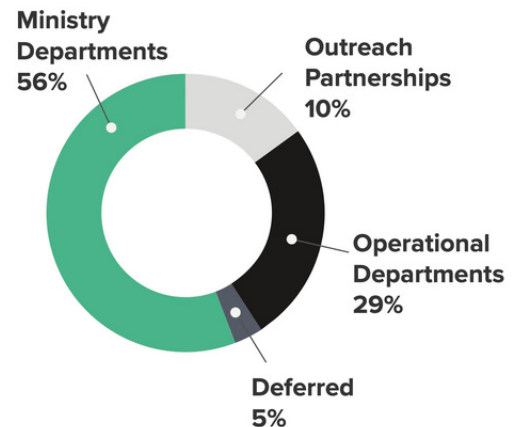
<b>Budget Totals</b>	<b>\$ 5,500</b>	<b>\$ 5,249</b>	<b>\$ 5,300</b>
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Program	4,950	4,724	4,770
Management & General	550	525	530

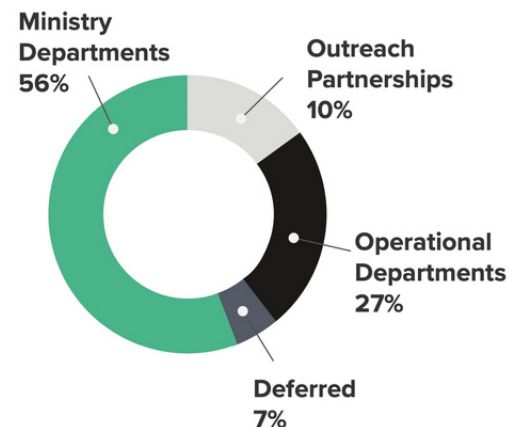
<b>Total</b>	<b>\$ 5,500</b>	<b>\$ 5,249</b>	<b>\$ 5,300</b>
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\*Preliminary Unaudited Financials  
Audited Financials available upon request Jan 2024

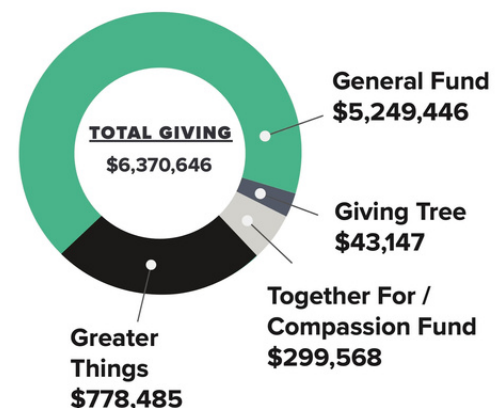
## 2023/2024 PROPOSED BUDGET



## 2022/2023 APPROVED BUDGET



## 2022/2023 GIVING



## GREATER THINGS INITIATIVE

**\$5.4 Million Pledged**

**\$3.1 Million NCC Vision**

**\$8.5 Million total to be spent on Greater Things**