

Detailed 2023 Budget

Fixed Expenses

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|--------------------------------------|------------------|---|
| 2040 Building Fund Savings | \$6,000 | (was savings for reserve accounts, now maxed out) |
| Insurance | \$15,350 | (from \$17,000 decreased costs) |
| Payroll Expenses | \$13,750 | (from \$13,600, increased costs) |
| Office Expenses | \$12,000 | (from \$9,000, increased costs) |
| Fellowship Event Supplies | \$5,000 | |
| Utilities | \$24,000 | (from \$21,800, increased costs) |
| Discipleship & Literature/Curriculum | \$6,000 | |
| Vehicle Repair, Maintenance, & Fuel | \$4,000 | |
| Repairs and Maintenance | \$7,500 | (from \$6,500, increased costs) |
| Staff Compensation | \$208,187 | (from \$199,857, 4% staff increase due to 7.7% inflation) |
| Total Fixed Costs (Annual) | \$362,387 | (from \$348,157) |
| Total Fixed Costs (Monthly) | \$30,199 | (from \$29,013) |

- The first \$30,199 of every monthly giving cycle goes towards our fixed (unchanging expenses)

Variable & Fixed Ministry (assuming a full budget)

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|------------------------|---------|
| Worship, Arts, & Media | \$4,900 |
| Student Discipleship | \$2,400 |
| Children Discipleship | \$5,100 |
| Sr. Adult Ministry | \$2,400 |
| Deacon Ministry | \$1,000 |

Variable & Fixed Missions and Evangelism (assuming a full budget)

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|---|-----------------|--|
| Digital Mission Social Media Ads | \$1,200 | |
| Evangelistic Events & Materials | \$2,000 | |
| Vacation Bible School | \$2,000 | |
| Local, State, & National Missions | \$4,800 | |
| International Missions | \$6,000 | |
| Benevolence | \$1,200 | |
| Oneida Baptist Institute | \$1,200 | |
| Sunrise Children's Home | \$1,200 | |
| North American Missions Board | \$1,200 | (Ken and Thurleen Bain, Arizona) |
| Clarity Solutions for Women | \$1,200 | |
| Gideons | \$2,400 | |
| Hutchens Family - Malawi | \$1,200 | |
| Colorado - Cavalry Baptist Church | \$0 | (pastor moved to a new ministry) |
| Cooperative Program | \$20,000 | |
| <ul style="list-style-type: none"> This is the way Southern Baptists cooperate together to fund international missions (International Missions Board), national missions (North American Missions Board), state missions (Kentucky Baptist convention), pastoral education (6 seminaries), and more! | | |
| Lynn Association | \$2,400 | (increased missions) |
| Meridzo Ministries (Lynch, KY) | \$2,400 | Solomon's Porch |
| Gibbs Family (Casa Grande, AZ) | \$2,400 | ongoing presence in AZ |
| Seed Ministry | \$24,000 | (Bob and Bonnie, Ghana) |
| Medium Term Missions Grant | \$5,000 | (longer term trips of Randy & Suzy Hines) |
| Short Term Missions Leadership | \$20,000 | (encourages church staff to participate in missions) |
| <ul style="list-style-type: none"> Healthy missional churches support their staff so finances never prevent them from going & leading missions | | |
| Total Variable Ministry Expenses (Annual) | \$59,400 | (from \$61,800) |
| Total Variable Ministry Expenses (Monthly) | \$4,950 | (from \$5,150) |

- After our fixed expenses are paid the remainder of the monthly given is divided by % among various areas.

TOTAL ANNUAL GOAL: \$421,787 (2.9% increase from \$409,957)

- Undesignated giving over the past 12 months is \$413,772

TOTAL MONTHLY GOAL: \$35,149 (from \$34,162)

TOTAL Missions & Evangelism Goal = \$104,200 (from \$105,400; 24.7% of our undesignated receipts)