

	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget
Revenues			
Regular General Fund Offerings	\$ 2,430,325.00	\$ 2,415,645.13	\$ 1,939,050.00
Holiday Service Offerings	\$ 12,000.00	\$ 10,449.00	\$ 11,400.00
Preschool Tuitions & Support	\$ 430,500.00	\$ 476,040.45	\$ 483,300.00
Mission Trips	\$ 40,000.00	\$ 25,096.11	\$ 44,750.00
Grants	\$ 31,000.00	\$ 8,201.29	\$ 10,000.00
Designated Funds	\$ 423,200.00	\$ 282,984.38	\$ 587,000.00
Other Income	\$ 3,675.00	\$ 1,321.68	\$ 2,300.00
Total Revenues	\$ 3,370,700.00	\$ 3,219,738.04	\$ 3,077,800.00
Expenses			
Lead & Executive Pastors	\$ 17,000.00	\$ 17,642.55	\$ 25,000.00
Children's Ministries	\$ 47,850.00	\$ 27,845.08	\$ 34,575.00
Student Ministries	\$ 23,850.00	\$ 15,679.93	\$ 16,350.00
Communications/Technology	\$ 31,950.00	\$ 30,581.85	\$ 35,825.00
Missions/Outreach	\$ 558,825.00	\$ 539,281.52	\$ 678,400.00
Care Ministries	\$ 43,950.00	\$ 39,013.38	\$ 11,125.00
Music/Worship Arts	\$ 43,950.00	\$ 45,507.16	\$ 43,575.00
Adult Discipleship	\$ 10,250.00	\$ 8,341.98	\$ 13,500.00
Preschool	\$ 430,500.00	\$ 411,154.31	\$ 483,300.00
Executive Administration	\$ 1,514,125.00	\$ 1,446,750.19	\$ 1,722,450.00
Hangar (Student Center)	\$ 15,800.00	\$ 12,582.21	\$ 13,700.00
Columbia-Ministries/Operations	\$ 632,650.00	\$ 625,273.61	\$ -
Total Expenses	\$ 3,370,700.00	\$ 3,219,653.77	\$ 3,077,800.00
Net Total	\$ -	\$ 84.27	\$ -