2023 Spending Plan

	EXPENSE	2023 PROJECTED
1	Administrative Expense	$8,000.00
1	Church/Kitchen/Office Supplies	$3,200.00
1	Facilities Management/Maintenance	$12,500.00
1	Mortgage	$40,000.00
	OPERATIONS TOTAL	**$63,700.00**
2	Audio Visual	$5,300.00
2	Benevolence	$1,000.00
2	Deaf Ministry	$3,000.00
2	Discipleship Materials	$2,000.00
2	Flowers & Gifts	$1,000.00
2	Men's/Women's Ministry	$900.00
2	Music Ministry	$4,800.00
2	Pastoral Hospitality	$1,200.00
2	Special Events & Speaker Expense	$5,800.00
2	Youth Ministry	$2,300.00
	MINISTRY TOTAL	**$27,300.00**
3	Pastor's Library & Conferences	$2,000.00
3	Pastoral Staff Salaries	$108,700.00
3	Support Staff Salaries	$24,300.00
	COMPENSATION TOTAL	**$135,000.00**
4	Missions	$27,000.00
	MISSIONS TOTAL	**$27,000.00**
5	Savings / Debt Reduction	$17,000.00
	SAVINGS TOTAL	**$17,000.00**
	TOTAL EXPENSES	**$270,000.00**

2023 SUMMARY

Category	Description	Total	%
1	Operations	$63,700.00	24%
2	Ministry	$27,300.00	10%
3	Compensation	$135,000.00	50%
4	Missions	$27,000.00	10%
5	Savings	$17,000.00	6%

CATEGORY BENCHMARKS

Category	Description	Targets
1	Operations	15%
2	Ministry	15%
3	Compensation	50%
4	Missions	10%
5	Savings	10%