2023 Spending Plan I Side by Side Comparison

	EXPENSE	2023 ORIGINAL	2023 ADJUSTED
1	Administrative Expense	$8,000.00	$12,000.00
1	Church/Kitchen/Office Supplies	$3,200.00	$4,700.00
1	Facilities Management/Maintenance	$12,500.00	$19,000.00
1	Mortgage	$40,000.00	
	OPERATIONS TOTAL	**$63,700.00**	**$35,700.00**
2	Audio Visual	$5,300.00	$5,300.00
2	Benevolence	$1,000.00	$11,000.00
2	Deaf Ministry	$3,000.00	$3,000.00
2	Discipleship Materials	$2,000.00	$2,000.00
2	Flowers & Gifts	$1,000.00	$1,000.00
2	Men's/Women's Ministry	$900.00	$900.00
2	Music Ministry	$4,800.00	$4,800.00
2	Pastoral Hospitality	$1,200.00	$1,200.00
2	Special Events & Speaker Expense	$5,800.00	$7,800.00
2	Youth Ministry	$2,300.00	$2,300.00
	MINISTRY TOTAL	**$27,300.00**	**$39,300.00**
3	Pastor's Library & Conferences	$2,000.00	$2,000.00
3	Pastoral Staff Salaries	$108,700.00	$108,700.00
3	Support Staff Salaries	$24,300.00	$24,300.00
	COMPENSATION TOTAL	**$135,000.00**	**$135,000.00**
4	Missions	$27,000.00	$34,000.00
	MISSIONS TOTAL	**$27,000.00**	**$34,000.00**
5	Savings	$17,000.00	$26,000.00
	SAVINGS TOTAL	**$17,000.00**	**$26,000.00**
	TOTAL EXPENSES	**$270,000.00**	**$270,000.00**