2023 Spending Plan - September-December

	EXPENSE	2023 PROJECTED
1	Administrative Expense	$12,000.00
1	Church/Kitchen/Office Supplies	$4,700.00
1	Facilities Management/Maintenance	$19,000.00
	OPERATIONS TOTAL	**$35,700.00**
2	Audio Visual	$5,300.00
2	Benevolence	$11,000.00
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	$7,800.00
2	Youth Ministry	$2,300.00
	MINISTRY TOTAL	**$39,300.00**
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	$34,000.00
	MISSIONS TOTAL	**$34,000.00**
5	Savings	$26,000.00
	SAVINGS TOTAL	**$26,000.00**
	TOTAL EXPENSES	**$270,000.00**

2023 SUMMARY

Category	Description	Total	%
1	Operations	$35,700.00	13%
2	Ministry	$39,300.00	15%
3	Compensation	$135,000.00	50%
4	Missions	$34,000.00	13%
5	Savings	$26,000.00	10%

CATEGORY BENCHMARKS

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