

	FY21 Actual	FY22 Budget	FY23 Budget	Change: FY23 from Budget FY22	% Change in FY23 from FY22 (%)	FY23 as % of Total Expenses (\$990,550)	Note
Tithes and Offerings (Giving)	725,696	790,000	767,797	(22,203)	-2.8%	77.5%	1
Other & Admin (giving fees, coffee revenue, etc.)	(5,531)	(1,250)	(5,678)	(4,428)	170.2%	-0.6%	2
Building Use (Rent)	106,118	133,334	137,100	3,766	2.8%	13.8%	3
Memorial Fund		4,100	4,100	0	0.0%	0.4%	4
Total Revenue	826,282	928,784	906,219	(22,565)	-2.4%	91.5%	
Operations	5,421	10,000	12,500	2,500	25.0%	1.3%	5
Children Faith Formation	432	3,800	3,800	0	0.0%	0.4%	6
Youth Faith Formation	4,044	4,465	7,965	3,500	78.4%	0.8%	6
Adult Faith Formation	450	3,750	3,550	(200)	-5.3%	0.4%	6
Total Faith Formation Expense	4,926	12,015	15,315	3,300	27.5%	1.5%	6
Pastoral Care	7,590	7,000	4,600	(2,400)	-34.3%	0.5%	7
Worship Life	1,668	7,140	7,140	0	0.0%	0.7%	8
Community & Belonging	586	7,400	7,402	2	0.0%	0.7%	9
Building & Grounds	119,004	153,675	180,900	27,225	17.7%	18.3%	10
Justice	92,772	99,260	100,340	1,080	1.1%	10.1%	11
Justice Teams		2,200	2,200	0	0.0%	0.2%	12
Total Ministerial Expense	220,520	228,724	238,620	9,896	4.3%	24.1%	13
Staff	300,948	342,218	347,734	5,516	1.6%	35.1%	14
Other Staff Expense	2,464	4,700	3,700	(1,000)	-21.3%	0.4%	15
Administrative	65,111	66,200	70,100	3,900	5.9%	7.1%	16
Total Expenditures	821,007	940,532	990,550	50,019	5.3%	100.0%	
Total Revenue	826,282	928,784	906,219	(22,565)	-2.4%	91.5%	
Net Operating Balance	5,275	(11,747)	(84,331)	(72,584)	617.9%	-8.5%	