

Proposed 2023 Church Budget

College Church Expenses vs. CB Income	ACTUAL EXPENSES Jan 17/Dec 17	ACTUAL EXPENSES Jan 18/Dec 18	ACTUAL EXPENSES Jan 19/Dec 19	ACTUAL EXPENSES Jan 20/Dec 20	ACTUAL EXPENSES Jan 21/Dec 21	ACTUAL EXPENSES Jan 22/Dec 22	2021 BUDGET Jan 21/Dec 21	2022 BUDGET Jan 22/Dec 22	PROPOSED 2023 BUDGET Jan 23/Dec 23
SOUTH LANCASTER ACADEMY									
301 – Browning/SLA Subsidy	110,254.32	116,057.76	118,224.00	118,002.00	116,340.00	118,266.00	118,200.00	118,300.00	121,400.00
367 – Worthy Student Fund	11,800.00	8,189.83	9,400.00	9,200.00	9,500.00	10,400.00	10,000.00	10,000.00	11,000.00
CHURCH MINISTRIES									
201 – Sabbath School	4,145.64	4,702.13	4,129.29	272.70	198.15	463.23	1,000.00	600.00	600.00
230 – Musical Instruments	888.90	436.00	2,061.59	1,352.18	2,701.70	1,259.00	3,000.00	3,000.00	3,000.00
255 – Church Social Prog.	2,986.57	4,225.76	3,985.87	-	1,352.70	1,963.10	2,400.00	2,400.00	2,400.00
257 – Women's Ministry					3,883.43	3,534.61		1,000.00	1,000.00
258 – Men's Ministries					131.58	768.32		1,000.00	1,000.00
280 – Local Evangelism	2,883.47	358.99	1,096.29	1,685.00	1,587.61	1,823.50	4,000.00	6,000.00	6,000.00
715 – Discretionary Funds	1,192.54	1,301.99	941.19	115.88	517.99	1,836.12	1,200.00	1,200.00	1,200.00
765 – Worship Expenses	1,350.81	1,470.01	1,311.31	742.62	1,293.76	2,348.33	1,200.00	1,200.00	2,000.00
820 – Youth Program	7,997.06	1,626.87	1,560.87	117.80	304.60	8,200.86	1,200.00	1,000.00	2,250.00
821 – Vacation Bible School (VBS)									9,000.00
822 – Young Adult						2,017.00		1,000.00	2,250.00
830 – Music Ministry	7,590.00	7,350.00	8,650.00	10,415.00	12,230.00	18,143.94	13,000.00	13,000.00	18,200.00
862 – Pathfinders	18,229.53	13,777.07	19,120.81	880.60	4,408.15	4,951.52	2,400.00	2,400.00	3,400.00
865 – Adventurer Club	396.59	7.96	97.95	-	-	1,834.50	1,200.00	1,200.00	2,400.00
882 – Audio/Video Ministries	5,557.09	576.37	815.12	17,319.88	1,100.68	1,437.01	1,560.00	1,560.00	4,750.00
885 – Visitor Dinners	650.13	1,463.10	773.39	1,902.98	255.00	2,420.15	1,200.00	900.00	2,500.00
CHURCH OPERATIONS									
710 – Salaries/Wages/Benefits	68,818.83	69,035.03	79,511.27	73,609.40	65,099.38	65,195.49	68,000.00	71,700.00	67,500.00
760 – Office Expenses	7,601.92	5,692.55	8,041.64	4,969.90	6,400.82	8,123.01	6,000.00	6,000.00	8,000.00
761 – Computer Fund	84.99	2,595.93	-	-	-	-	600.00	600.00	600.00
762 – Treasury Expenses	707.04	699.77	1,449.48	672.69	804.76	807.31	1,200.00	1,200.00	1,000.00
CHURCH PLANT									
720 – Grounds	4,327.50	10,171.76	5,328.06	7,813.75	4,580.00	4,336.77	8,400.00	6,400.00	5,000.00
730 – Building Maintenance	29,072.90	26,476.32	15,337.15	50,849.51	61,375.87	20,699.69	69,000.00	60,000.00	38,000.00
740 – Church Insurance	17,320.19	18,884.04	19,071.04	19,470.96	19,833.76	19,493.76	20,000.00	27,000.00	27,000.00
770 – Utilities	29,932.44	36,185.41	40,669.59	29,925.46	36,067.46	51,556.27	37,200.00	42,500.00	52,000.00
904 – Reserve Funds/Special Projects	-	-	-	-	-	-	24,000.00	24,000.00	24,000.00
TOTALS	\$333,788.46	\$331,284.65	\$341,575.91	\$349,318.31	\$349,967.40	\$351,879.49	\$395,960.00	405,160.00	\$417,450.00
							1.01%	2.32%	3.03%

Actual Church Budget Income Jan 17/Dec 17	Actual Church Budget Income Jan 18/Dec 18	Actual Church Budget Income Jan 19/Dec 19	Actual Church Budget Income Jan 20/Dec 20	Actual Church Budget Income Jan 21/Dec 21	Actual Church Budget Income Jan 22/Dec 22
\$353,510.00	\$358,580.13	\$361,432.62	\$365,596.84	\$369,509.99	\$368,841.51