

*Mission Statement: Sharing God's Love Through New Life in Jesus Christ*

*\* Respond\*Engage\*Authentic\*Learn*



# 2023 Proposed General Fund Operational Budget

General Fund Operational Budget	2022 Budget \$ 1,286,309	2023 Proposed Budget \$ 1,295,366	Difference \$ 9,057.77
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The Budget	2022 Budget	2023 Proposed Budget	Difference
<b>Executive Ministry</b>			
Ministrial and Support Staffing *	\$ 689,400.72	\$ 712,512.40	\$ 23,111.68
Administrative/General	\$ 16,420.00	\$ 28,920.00	\$ 12,500.00
Office & Tech Support	\$ 58,025.00	\$ 63,155.00	\$ 5,130.00
**Assessments	\$ 69,483.83	\$ 48,941.92	\$ (20,541.91)
Liability Insurance	\$ 11,175.00	\$ 14,945.00	\$ 3,770.00
<b>Total Executive Ministry</b>	\$ 844,504.55	\$ 868,474.32	\$ 23,969.77

\* M&S Staffing includes 4% Cost of Living Increase

\*\*Our Commitment to the BLVD Church is Complete.

General Fund Operational Budget	2022 Budget \$ 1,286,309	2023 Proposed Budget \$ 1,295,366	Difference \$ 9,057.77
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The Budget	2022 Budget	2023 Proposed Budget	Difference
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### Facilities Operations Ministry

Building *	\$ 100,000.00	\$ 85,000.00	\$ (15,000.00)
Janitorial	\$ 39,500.00	\$ 29,500.00	\$ (10,000.00)
Grounds	\$ 23,549.00	\$ 23,862.00	\$ 313.00
Utilities	\$ 60,200.00	\$ 80,500.00	\$ 20,300.00
Decorating	\$ 1,500.00	\$ 1,500.00	\$ -
Building Technology*	\$ 20,000.00	\$ 10,000.00	\$ (10,000.00)

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<b>Total Facilities Operations Ministry</b>	\$ 244,749.00	\$ 230,362.00	\$ (14,387.00)
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*\*Adjusted down due to Capital Campaign capturing large items*

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**Spiritual Formation Ministry**

Childrens/ Pre Teen	\$ 4,850.00	\$ 7,500.00	\$ 2,650.00
Youth	\$ 23,700.00	\$ 23,700.00	\$ -
Young Adult	\$ 5,000.00	\$ 7,500.00	\$ 2,500.00
Adult/Prime/Seniors	\$ 4,550.00	\$ 4,550.00	\$ -
Other Special Events	\$ 7,000.00	\$ 5,000.00	\$ (2,000.00)

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<b>Total Spiritual Formation Ministry</b>	\$ 45,100.00	\$ 48,250.00	\$ 3,150.00
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The Budget	2022 Budget	2023 Proposed Budget	Difference
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**Praise and Worship Ministry**

P&W Supplies	\$ 5,075.00	\$ 5,075.00	\$ -
P&W Subscriptions	\$ 8,020.00	\$ 8,020.00	\$ -

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<b>Total Praise and Worship Ministry</b>	\$ 13,095.00	\$ 13,095.00	\$ -
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<b>Mission Support</b>			
RCA Mission Support	\$ 90,900.00	\$ 89,700.00	\$ (1,200.00)
Askings -Planning & Development	\$ 3,320.00	\$ 2,495.00	\$ (825.00)
Askings -Words of Hope	\$ 6,640.00	\$ 4,990.00	\$ (1,650.00)
Askings -Grand Valley Campus	\$ 8,900.00	\$ 6,900.00	\$ (2,000.00)
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<b>Total Mission Support</b>	\$ 109,760.00	\$ 104,085.00	\$ (5,675.00)

*\*Askings and Assessments - Overall they are down due to reduced members*

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<b>Outreach Ministry</b>			
Kids Hope	\$ 700.00	\$ 700.00	\$ -
SEMS-Special ED Ministry	\$ 200.00	\$ 200.00	\$ -
Parkview Home	\$ 2,500.00	\$ 2,500.00	\$ -
Hand2Hand	\$ 3,000.00	\$ 3,000.00	\$ -
Breakfast with Baby	\$ 1,500.00	\$ 1,500.00	\$ -
Jackson's Web	\$ 500.00	\$ 500.00	\$ -
The Bridge	\$ 3,000.00	\$ 3,000.00	\$ -
Misc Outreach	\$ 11,500.00	\$ 11,500.00	\$ -
<b>Total Outreach Ministry</b>	\$ 22,900.00	\$ 22,900.00	\$ -

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<b>Fellowship Ministry</b>			
Special Events	\$ 2,000.00	\$ 4,000.00	\$ 2,000.00
Coffee/Cookies	\$ 2,500.00	\$ 2,500.00	\$ -
Congregational Care	\$ 1,700.00	\$ 1,700.00	\$ -
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<b>Total Fellowship Ministry</b>	\$ 6,200.00	\$ 8,200.00	\$ 2,000.00