

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



2024 Proposed  
General Fund  
Operational Budget

General Fund Operational Budget	2023 Budget \$ 1,297,247	2024 Proposed Budget \$ 1,245,434	Difference \$ (51,813.00)
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	2023 Budget	2024 Proposed Budget	Difference
<b>Executive Ministry</b>			
Ministrial and Support Staffing *	\$ 714,392.73	\$ 672,285.17	\$ (42,107.56)
Administrative/General	\$ 28,920.00	\$ 28,700.00	\$ (220.00)
Office & Tech Support	\$ 63,155.00	\$ 61,755.00	\$ (1,400.00)
Assessments	\$ 48,491.92	\$ 53,836.11	\$ 5,344.19
Liability Insurance	\$ 14,945.00	\$ 15,000.00	\$ 55.00
<b>Total Executive Ministry</b>	\$ 869,904.65	\$ 831,576.28	\$ (38,328.37)

\* M&S Staffing includes 3% Cost of Living Increase.

Debt forgiveness in lieu of cost of living increase for Pastor.  
does not include costs for Pastor of Spiritual Formation and  
Ministries until May 2024.

Budget  
Pastor of Adult

General Fund Operational Budget	2023 Budget \$ 1,297,247	2024 Proposed Budget \$ 1,245,434	Difference \$ (51,813.00)
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	2023 Budget	2024 Proposed Budget	Difference
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**Facilities Operations Ministry**

Building *	\$ 85,000.00	\$ 73,000.00	\$ (12,000.00)
Janitorial	\$ 29,500.00	\$ 28,500.00	\$ (1,000.00)
Grounds	\$ 23,862.00	\$ 23,977.86	\$ 115.86
Utilities	\$ 80,500.00	\$ 83,500.00	\$ 3,000.00
Decorating	\$ 1,500.00	\$ 1,000.00	\$ (500.00)
Building Technology	\$ 10,000.00	\$ 10,000.00	\$ -

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<b>Total Facilities Operations Ministry</b>	\$ 230,362.00	\$ 219,977.86	\$ (10,384.14)
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*\*Adjusted down due to Capital Campaign capturing large items.*

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	2023 Budget	2024 Proposed Budget	Difference
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**Spiritual Formation Ministry**

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

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<b>Total Spiritual Formation Ministry</b>	\$ 48,250.00	\$ 45,750.00	\$ (2,500.00)
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	2023 Budget	2024 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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	2023 Budget	2024 Proposed Budget	Difference
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**Mission Support**

RCA Mission Support	\$ 89,700.00	\$ 89,700.00	\$ -
Askings -Planning & Development	\$ 2,495.00	\$ 2,495.00	\$ -
Askings -Words of Hope	\$ 4,990.00	\$ 6,640.00	\$ 1,650.00
Askings -Grand Valley Campus	\$ 6,900.00	\$ 8,900.00	\$ 2,000.00
Western Seminary		\$ 3,000.00	\$ 3,000.00

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<b>Total Mission Support</b>	\$ 104,085.00	\$ 110,735.00	\$ 6,650.00
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	2023 Budget	2024 Proposed Budget	Difference
<b>Outreach Ministry</b>			
Kids Hope	\$ 700.00	\$ 900.00	\$ 200.00
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	\$ 7,500.00	\$ (4,000.00)
<b>Total Outreach Ministry</b>	\$ 22,900.00	\$ 19,100.00	\$ (3,800.00)

\*Adjusted for Camp Scholarships being funded by Mission of the Month.

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**Fellowship Ministry**

Special Events	\$ 4,000.00	\$ 4,000.00	\$ -
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>	\$ 8,200.00	\$ 8,200.00	\$ -
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