

Grace Community Church General Fund Proposed Budget FY 2024

<u>Account Name</u>	<u>FY23 Budget</u>	<u>Proposed Budget FY24</u>	<u>Percent change</u>	<u>Total actual + projected Expenses FY23</u>	<u>Proposed Budget FY24</u>	<u>Percent change</u>
Care Ministry Expense	\$0.00	\$600.00		\$447.00	\$600.00	34%
Worship and Arts Expense	\$6,250.00	\$5,700.00	-9%	\$7,287.26	\$5,700.00	-22%
Connections Expense	\$6,000.00	\$1,500.00	-75%	\$1,245.19	\$1,500.00	20%
Cafe Expense	\$0.00	\$500.00		\$500.00	\$500.00	0%
Events Expense	\$2,000.00	\$2,000.00	0%	\$3,811.95	\$2,000.00	0%
Adult Ministries Expense	\$4,500.00	\$4,500.00	0%	\$3,502.74	\$4,500.00	28%
GraceKids Ministry Expense	\$4,700.00	\$5,700.00	21%	\$5,101.93	\$5,700.00	12%
Grace Student Ministry Expense	\$3,600.00	\$2,800.00	-22%	\$2,317.92	\$2,800.00	21%
Young Adult Ministry Expense	\$500.00	\$500.00	0%	\$551.80	\$500.00	-9%
Emotionally Healthy Discipleship	\$0.00	\$7,500.00	0%	\$0.00	\$7,500.00	
Communications Expense	\$3,000.00	\$1,725.00	-43%	\$2,678.92	\$1,725.00	-36%
Office Operations Expense	\$13,150.00	\$10,975.00	-17%	\$10,716.68	\$10,975.00	2%
Office Administration	\$10,200.00	\$16,700.00	64%	\$13,952.33	\$16,700.00	20%
Banking/Financial	\$300.00	\$172.00	-43%	\$17.65	\$172.00	875%
Personnel Expense	\$682,467.09	\$765,674.36	12%	\$682,889.42	\$765,674.36	12%
Staff Development and Expense Accounts	\$21,200.00	\$18,667.97	-12%	\$28,117.55	\$18,667.97	-34%
Facilities Expense	\$275,231.00	\$316,418.94	15%	\$294,718.61	\$316,418.94	7%
Total Expense:	\$1,033,098.09	\$1,161,633.27	12%	\$1,057,856.95	\$1,161,633.27	10%
<i>Projected Income w/o gifts and other income FY23:</i>	<i>(\$1,033,544.12)</i>			<i>Projected Income w/o gifts and other income FY24:</i>	<i>(\$1,155,933.27)</i>	12%
<i>Projected Income with gifts and other income FY23:</i>	<i>(\$1,168,668.70)</i>			<i>Projected Income with other income FY24:</i>	<i>(\$1,161,633.27)</i>	12%
<i>Projected Expenses FY23:</i>	<i>\$1,057,856.95</i>			<i>Projected Expenses FY24:</i>	<i>\$1,161,633.27</i>	10%