

### Grace Community Church General Fund Proposed Budget FY 2023

Account Name	FY22 Budget	Proposed Budget FY23	Percent change	Total actual + projected FY22	Proposed Budget FY23	Percent change
Department Name: 200 Worship and Arts Expense						
Budgeted Subtotal:	\$7,400.00	\$6,250.00	-16%	\$9,441.89	\$6,250.00	-34%
Department Name: 300 Connections Expense						
Budgeted Subtotal:	\$2,000.00	\$6,000.00	200%	\$1,478.35	\$6,000.00	306%
Department Name: 400 Events Expense						
Budgeted Subtotal:	\$5,000.00	\$2,000.00	-60%	\$0.00	\$2,000.00	0%
Department Name: 450 Sales Expense						
Budgeted Subtotal:	\$0.00	\$0.00		\$8.42	\$0.00	-100%
Department Name: 500 Adult Ministries Expense						
Budgeted Subtotal:	\$7,000.00	\$4,500.00	-36%	\$3,749.09	\$4,500.00	20%
Department Name: 600 GraceKids Ministry Expense						
Budgeted Subtotal:	\$5,400.00	\$4,700.00	-13%	\$3,988.76	\$4,700.00	18%
Department Name: 700 Grace Student Ministry Expense						
Budgeted Subtotal:	\$5,200.00	\$3,600.00	-31%	\$2,997.55	\$3,600.00	20%
Department Name: 800 Young Adult Ministry Expense						
Budgeted Subtotal:	\$500.00	\$500.00	0%	\$525.92	\$500.00	-5%
Department Name: 900 Communications Expense						
Budgeted Subtotal:	\$4,500.00	\$3,000.00	-33%	\$3,373.61	\$3,000.00	-11%
Department Name: 1000 Office Operations Expense						
Budgeted Subtotal:	\$15,350.00	\$13,150.00	-14%	\$13,011.90	\$13,150.00	1%
Office Administration						
Budgeted Subtotal:	\$4,100.00	\$10,200.00	149%	\$10,287.63	\$10,200.00	-1%
Banking/Financial						
Budgeted Subtotal:	\$29,000.00	\$300.00	-99%	\$5,165.19	\$300.00	-94%
Department Name: 1100 Personnel Expense						
Total Personnel Budgeted Subtotal:	\$677,796.00	\$682,467.55	1%	\$628,815.14	\$682,467.55	9%
Staff Development and Expense Accounts Budgeted Subtotal:	\$20,050.00	\$21,200.00	6%	\$27,483.08	\$21,200.00	-23%
Department Name: 1200 Facilities Expense						
Budgeted Subtotal:	\$271,673.00	\$275,231.00	1%	\$269,708.55	\$275,231.00	2%
Land Expenses						
Budgeted Subtotal:	\$2,500.00	\$0.00	-100%	\$1,018.44	\$0.00	0%
<b>Total Expense:</b>	<b>\$1,057,469.00</b>	<b>\$1,033,098.55</b>	<b>-2%</b>	<b>\$981,853.50</b>	<b>\$1,033,098.55</b>	<b>5%</b>
<b>Projected Income FY22:</b>	<b>(\$977,825.73)</b>					
<b>Projected Expenses FY22:</b>	<b>\$981,853.50</b>					