



# 2023 Budget Meeting

# Agenda



Opening Prayer

2023 Performance

2024 Proposed Budget

Vote

2024 programs

Adjourn

# 2023 Performance



Approved Budget 2023		Projected Actual Budget 2023	
Giving	\$446,500	Giving	\$454,500
People costs	\$343,235	People Costs	\$342,423
Other Costs	\$121,356	Other costs	\$129,077
Projected deficit	(\$ 18,100)	Projected deficit	(\$ 17,000)



## Funds

Operating fund 12/31/2022	\$ 23,921
Operating fund 12/31/2023 (projected)	\$ 6,921
Building fund 12/31/2022	\$131,557
Building fund 12/31/23 (projected)	(\$ 28,351)

# 2024 Budget



## Projected Actual Budget 2023

Giving	\$454,500
People Costs	\$342,423
Other costs	\$129,077
Projected deficit	(\$ 17,000)

## Proposed Budget 2024

Projected giving	\$486,000
People costs	\$353,825
Other costs	\$132,175
Projected deficit	\$ 0



## Funds

Operating fund 12/31/2023 (projected)	\$6,921
Operating fund 12/31/2024 (projected)	\$6,921
Building fund 12/31/2023 (projected)	(\$28,351)
Building fund 12/31/24 (projected)	\$0

(Commitments for 2024 will cover deficit and all three projects scheduled for 2024, parking lot, trees, altar guild wall)

# 2024 Proposed Budget (VOTE)



## Proposed Budget 2024

Projected giving	\$486,000
People costs	\$353,825
Other costs	\$132,175
Projected deficit	\$ 0

# 2024 programs



Growth in Sunday School

More Young Families

Continued opportunities for Social Ministry

Peace Pavilion - Phil Sprague



Adjourn