

P&L thru October 22 (83%) + Seekers BUDGET for 2023

INCOME	2021 YR END	2022 BUDGET	10 months 2022	% of 22 BUD	2023 BUDGET	% 23 BUD
Building Use/Min of Place	23,850	20,000	8,274	41%	15,000	5.2%
Contributions	243,327	240,000	216,611	90%	265,000	92.3%
Interest	6,691	7,000	6,383	91%	7,000	2.5%
TOTAL INCOME	273,868	267,000	231,267	87%	287,000	100%
EXPENSE						
Ministry of Place (T&S)	50,588	60,000	38,437	64%	60,000	21%
Building Ops	45,588	55,000	38,437	70%	55,000	
Building Reserve*	5,000	5,000	0		5,000	
Community Life	63,776	72,700	57,923	80%	81,650	28%
Administration	2,443	1,500	105	7%	5,000**	
Mission Groups	1,502	4,200	1,803	43%	4,150	
Staff (6)	58,872	66,500	55,416	83%	71,150	
Youth Activities	959	500	599	120%	1,350	
Outreach	158,921	142,300	139,675	98%	142,500	50%
Domestic missions	60,000	60,000	60,000	100%	60,000	
International	46,200	50,000	47,500	95%	50,000	
Partnerships.....	
Church of the Saviour	2,000	2,700	2,700		3,000	
---Callings	1,000	1,000	1,000		1,000	
Covenant: Tksgiving	5,000	5,000	5,000		5,000	
Dayspring Church	5,000	5,000	0		5,000	
NGOs helping Skrs	750	500	0		0	
Rolling Ridge	200	200	0		200	
Stillpoint @ Rolling Ridge	800	800	800		800	
Seekers Ministries.....	
Art Gallery	0	200	0		500	
Carroll Café	0	500	0		0	
Down the Road	120	400	0		0	
Growing Edge (MSG)	1,919	2,000	1,000	50%	2,000	
Holy Spirit Fund	35,932	14,000	21,675	155%	15,000	
TOTAL EXPENSES	273,285	275,000	236,035	86%	284,150	99%
NET RESULT	583	(8,000)	(4,722)		2,850	1%

Mission Groups	2021 YR END	2022 Budget	2022 spent	2023 Budget
Celeb Circle	409	1,000	942	1,000
Earth & Spirit	60	250	60	200
Is2C	800	800	251	800
L&T	0	500	0	500
LW	0	600	150	600
MSG	above	150	400	150
OMG	233	900	0	900
Total:	1,502	4,200	1,803	4,150

*2021 Building Reserve: \$79,480
 ** worship zoom host = \$4,000