

## Seekers YEAR-END & BUDGET for 2023 + 2024 BUDGET

INCOME	2023 BUDGET	2023 YR-END	% 2023 BUDGET	2024 Budget	% 2024 BUDGET
Building Use/Min of Place	15,000	33,056	220%	35,000	11%
Contributions	265,000	310,247	117%	270,000	87%
Interest	7,000	4,774	68%	7,000	2%
<b>TOTAL INCOME</b>	<b>287,000</b>	<b>348,077</b>	<b>121%</b>	<b>312,000</b>	<b>100%</b>
<b>EXPENSE</b>					
<b>Ministry of Place (T&amp;S)</b>	<b>60,000</b>	<b>81,321</b>	<b>136%</b>	<b>80,000</b>	<b>26%</b>
Building Ops	55,000	76,321	139%	60,000	
Building Reserve*	5,000	5,000	100%	20,000	
<b>Community Life</b>	<b>81,650</b>	<b>77,219</b>		<b>87,000</b>	<b>28%</b>
Administration**	5,000	6,571	131%	5,500**	
Mission Groups	4,150	3,701	89%	8,600	
Ministry Teams	.....	.....	.....	1,000	
Staff (6)	71,150	65,716	92%	70,400	
Youth Activities	1,350	1,231	91%	1,500	
<b>Outreach</b>	<b>142,500</b>	<b>136,534</b>		<b>142,850</b>	<b>46%</b>
Domestic missions***	60,000	68,050	113%	60,000	
International	50,000	50,000	100%	60,000	
Partnerships.....	.....			.....	
Church of the Saviour	3,000	3,000	100%	3,000	
---Callings	1,000	1,000	100%	1,000	
Covenant: Tksgivng	5,000	5,000	100%	5,000	
Dayspring Church	5,000	5,000	100%	5,000	
NGOs helping Skrs	0	...	0	150	
Rolling Ridge	200	0	0	200	
Stillpoint @ Rolling Ridge	800	800	100%	1,000	
Seekers Ministries.....	.....	.....	.....	.....	
Art Gallery	500	162	32%	500	
Carroll Café	0	826	"	0	
Growing Edge (MSG)	2,000	500	25%	2,000	
Holy Spirit Fund	15,000	2,196	15%	5,000	
<b>TOTAL EXPENSES</b>	<b>284,150</b>	<b>295,074</b>	<b>103%</b>	<b>309,850</b>	
<b>NET RESULT</b>	<b>2,850</b>	<b>53,003</b>		<b>2,150</b>	<b>100%</b>

Mission Groups	2023 Budget	2023 YR END	2024 Budget
Celeb Circle	1,000	913	1,000
Earth & Spirit	200	190	250
Is2C	800	180	500
L&T	500	9	500
LW	600	1,138	1200
MSG	150	xx	150
OMG	900	1,271	5,000
<b>Total:</b>	<b>4,150</b>	<b>3,701</b>	<b>8,600</b>

\*2023 Building Reserve: \$89,480

\*\* includes worship zoom host

\*\*\*includes \$7,000 for refugees from 2022 net income