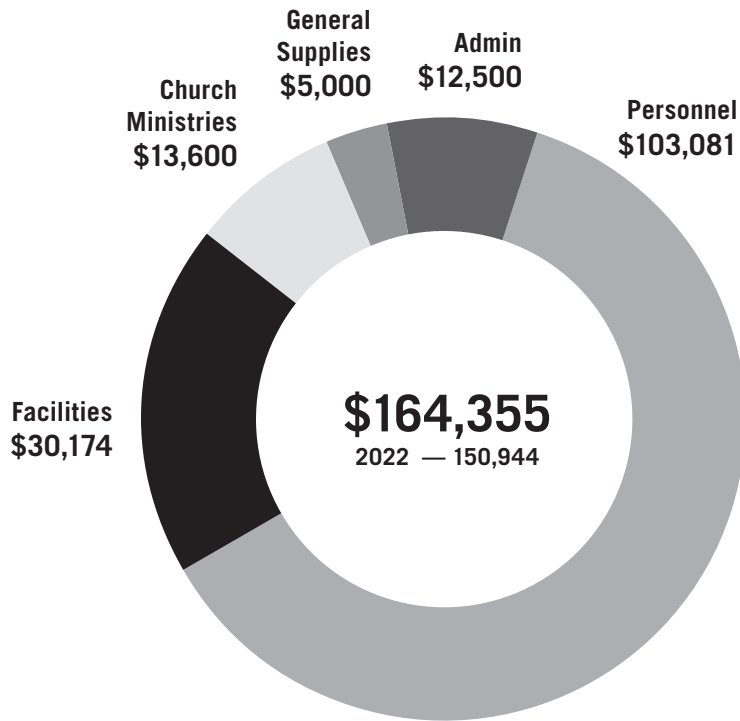


2023 Operating Budget



**CHRIST
PRESBYTERIAN
CHURCH**

Know the love. Grow the love. Show the love.

PERSONNEL	2022 Expenses	2023 Budget
Pastor Cash Salary	\$30,984	\$30,980
Pastor Housing & Utilities	\$25,548	\$28,934
ECO Pension Plan	\$5,652	\$5,991
Pastor Self-Employed SS & Medicare Income	\$4,320	\$4,583
Life & Disability Insurance	\$324	\$324
Pastor Health Ins. Contribution	\$3,600	\$3,600
Pastor Gift	\$150	
Pastor Total	\$70,578	\$74,412
Pastor Mileage	\$667	\$800
Pastor Continuing Education	\$876	\$875
Office Manager Salary	\$7,896	\$8,372
Children's Ministry Coordinator Salary	\$7,896	\$8,372
Social Security	\$2,325	\$5,000
Medicare	\$248	\$250
Pulpit Supply	\$995	\$5,000
subtotal	\$91,481	\$103,081

FACILITIES	2022 Expenses	2023 Budget
Custodial Services	\$7,104	\$7,104
Lawn Care	\$4,541	\$4,600
Utilities	\$9,829	\$12,000
Building and Grounds Repair & Maintenance	\$5,459	\$6,000
Pest Control	\$462	\$470
subtotal	\$27,395	\$30,174

CHURCH MINISTRIES	2022 Expenses	2023 Budget
Children's Ministry	\$1,306	\$1,500
Youth Ministry	\$445	\$1,500
Adult Ministry	\$1,104	\$1,000
Deacons Ministry	\$178	\$1,000
Mercy Ministry	\$7,004	\$6,500
Elders	\$673	\$100
Worship	\$994	\$1,000
Outreach & Special Events	\$556	\$1,000
subtotal	\$11,704	\$13,600

GENERAL SUPPLIES	2022 Expenses	2023 Budget
Kitchen, Bathrooms	\$907	
Office	\$414	
Printing	\$563	
Building	\$1,102	
Grounds	\$455	
subtotal	\$3,441	\$5,000

ADMINISTRATIVE	2022 Expenses	2023 Budget
Paypal Fees	\$743	
ECO Dues	\$1,852	
Advertising	\$500	
License Fees	\$45	
Property Insurance & Workman's Comp	\$5,325	
ECO Conference	\$685	
Software Services	\$403	
Hardware		
Website	\$404	
Honorariums	\$950	
Background Checks	\$16	
EOY Gifts	\$6000	
subtotal	\$16,923	\$12,500

2023 Other Budgets

Missions Budget

	2023 Budget
Barnabas - Carr	\$2,028
Barnabas - Jerome	\$1,320
Chris Walker	\$1,740
CrossOver Clinic	\$1,284
Cru France - Lemon	\$1,716
Cru Richmond - Grisby	\$636
Cru Richmond - Spurlock	\$1,008
MAPS - Leonardi	\$1,380
Elijah House - Merritt	\$1,334
New Life for Youth - Lewis	\$1,380
Patty's Hope	\$708
Presbyterian Frontier Fellowship	\$1,248
STEP	\$1,284
The Clearing - McMurry	\$1,596
TLI - Worthington	\$1,392
Venezuela - Menas	\$1,428
World Horizons - Andrew Fuller	\$1,728
YWAM - Hart	\$1,104
YWAM - Hershberger	\$2,028
YWAM - Massai Child	\$400
YWAM - Mukolwe	\$1,524
YWAM - Vegt-Mensinga	\$1,644
Missions Endowment Distributions	tbd
Subtotal	\$29,910

Capital Improvements & Investment Budget

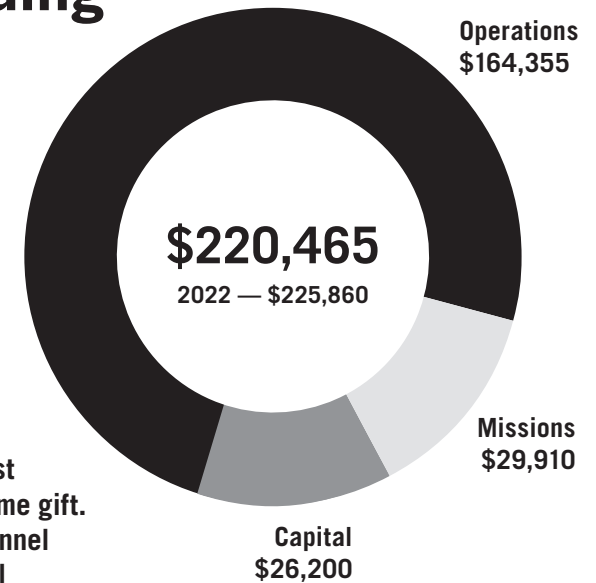
	2022 Expenses	2023 Budget
Capital Improvements		\$25,000
Reinvestment to Endowment Fund	\$21,200	\$1,200
Subtotal	\$21,200	\$26,200

Factors determining missionary support include:

- Whether Christ Pres is their home church
- Whether Christ Pres is their sending church
- Number of years supported by Christ Pres
- Whether single, married, or married with children

Total Planned Spending

	2022 Expenses	2023 Budget
Operations	\$150,944	\$164,355
Missions	\$34,821	\$29,910
Capital & Investment	\$21,200	\$26,200
Special Gifts	\$18,895	tbd
Total	\$225,860	\$220,465



The budget represents a 3% decrease over last year's spending, which included a large one-time gift. The budget includes a 3% increase for personnel and missions as well as an increase for capital improvements to account for planned projects.

Income

	2021	2022
Monthly Contributions	\$185,922	\$197,288
Special Offering	\$2,215	\$3,895
Missions	\$425	\$3,418
Mercy Ministry	\$2,440	\$740
Women's Retreat		\$500
Insurance Rebate	\$441	\$465
Dividends + Interest + Gifts	\$8,611	\$29,958
PPP Loan	\$18,105	
Building Rent/Use fees	\$450	\$5850
Reimbursements	\$293	\$94
Total	\$218,902	\$242,208

Assets

All values as of 12/31/22	
Checking account	\$98,372
Designated Funds	\$5,237
Endowment Fund	\$359,011
(85%) Missions Fund Value	\$305,159
(15%) Mercy Fund Value	\$53,852
Total	\$462,620

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Income exceeded expenses last year by \$16,348, including a \$20,000 endowment gift.