

PROPOSED BUDGET 2023-24	2022-23	2023-24
GENERAL OFFERING	1,099,717	1,054,300
COMPENSATION	450,669	416,298
OTHER EMPLOYEE COSTS		
Continuing Education	4,100	
Pastor Business Expense	3,850	2,500
Health Insurance	59,200	38,000
Workers Comp Insurance	4,500	4,000
Disability and Life Insurance	7,974	6,625
Payroll Tax	13,600	13,500
Retirement Fund Contribution	10,400	12,000
OTHER EMPLOYEE COSTS TOTAL	103,624	76,625
ADMINISTRATION		
Background Checks	2,800	1,000
Phone and Internet	8,800	7,500
Property and Liability Insurance	18,000	18,600
Office Supplies,Bank and other Fees	6,000	7,000
Online Fees	12,000	10,000
Computers, Software, Media, Technology	25,000	15,000
Printing and Reproduction	3,900	3,000
Payroll Service	4,000	4,000
Postage	700	700
Copier Lease	5,760	5,760
Elder Retreat	400	400
Coffee/Kitchen Supplies	1,000	1,500
Contribution to EFCA	1,200	1,200
ADMINISTRATION TOTAL	89,560	75,660
FACILITY		
Rent	276,464	315,217
HVAC Repayment	4,600	4,600
Common Area Expenses	29,000	33,000
Utilities	38,000	38,000
Facility Maintenance	20,000	18,000
Janitorial Supplies	4,000	3,000
Trash	3,700	3,800
Fire and Security	2,700	2,700
FACILITY TOTAL	378,464	418,317
ALL CHURCH	7,200	2,000
OUTREACH Global & Local	40,200	39,200
STUDENT/FAMILY LIFE	19,000	15,000
DISCIPLESHIP	2,000	2,200
CREATIVE MINISTRIES	9,000	9,000
TOTAL EXPENSE	1,099,717	1,054,300

Bridge Elders to be affirmed:

Dave Cragoe, Julio Martinez, Rob Redekopp, Humberto Tavira, Arnie Balber, Bobby Brar, Randy Robertson

We believe that our Elders must be growing in conformity to the qualifications listed in 1 Timothy 3 and Titus 1.