

2023 Proposed Mission Spend Plan

	2020 Actual	2021 Actual	2022 Budgeted	2023 Budgeted
Income				
Pledges and Offerings	301,273	326,115	337,068	353,970
Investment and Other Income	21,878	9,740	11,000	15,500
Total Income	323,151	335,855	348,068	369,470
Salaries and Benefits	183,340	173,786	214,867	233,059
Buildings and Grounds*	43,183	44,108	60,400	56,780
Parish Administration	30,768	29,137	32,400	29,510
Christian Education	2,506	1,890	4,750	6,000
Parish Activities	5,962	6,678	11,750	13,100
Outreach	35,657	45,414	52,274	57,830
Debt Service		12,000	16,000	10,000
Total Expense	301,416	313,013	392,441	406,279
Net Total	21,735	22,842	-44,373	-36,809

Projected 2022 Deficit: -7,996