

2024 Proposed Mission Spend Plan

Projected 2023 Surplus: 6,901

	2021 Actual	2022 Actual	2023 Budgeted	2024 Budgeted
Income				
Pledges and Offerings	326,115	367,172	353,970	382,437
Investment and Other Income	9,740	11,747	15,500	26,000
Total Income	335,855	378,919	369,470	408,437
Salaries and Benefits	173,786	226,221	234,739	245,939
Buildings and Grounds	44,108	49,217	56,780	67,553
Parish Administration	41,137	46,859	39,510	42,280
Christian Education	1,890	3,038	6,000	8,750
Parish Activities	6,678	9,302	13,300	14,000
Outreach	45,414	52,277	57,830	65,584
Total Expense	313,013	386,914	408,159	444,106
Net Total	22,842	-7,995	-38,689	-35,669