

Founders Metropolitan Community Church
2023 Budget

	<u>2022 Budget</u>	<u>2023 Budget</u>	<u>\$ Difference</u>
INCOME			
4000 · REGULAR OFFERINGS			
4011 · 10 am Service	242,051	240,000	-2,051
4012 · 130 pm Service	5,707	6,000	293
4013 · Saturday Night Spiritual	1,695	1,695	0
Total 4000 · REGULAR OFFERINGS	<u>249,453</u>	<u>247,695</u>	-1,758
4200 · MINISTRY/PROGRAM INCOME			
4210 · Deaf Ministry	4,160	4,160	0
Total 4200 · MINISTRY/PROGRAM INCOME	<u>4,160</u>	<u>4,160</u>	0
4300 · ADMINISTRATIVE INCOME			
4310 · Affinity Revenue Share	282	656	374
4311 · Other Fundraising		51	51
4315 · Interest		1	1
4320 · Dividend Income	10,440	1,881	-8,559
4325 · Miscellaneous		665	665
4300 · ADMINISTRATIVE INCOME - Other		55	55
Total 4300 · ADMINISTRATIVE INCOME	<u>10,722</u>	<u>3,309</u>	-7,413
4400 · FACILITY INCOME			
4410 Pinwheels Preschool			
4412 Single Event Use			
4413 Recurring Use			
4400 · FACILITY INCOME - Other	61,000	70,000	9,000
Total 4400 · FACILITY INCOME	<u>61,000</u>	<u>70,000</u>	9,000
TOTAL INCOME	325,335	325,164	-171
EXPENSE			
5000 · WORSHIP & MUSIC			
5010 · Worship Supplies	1,200	569	-631
5012 · Music Supplies	13,000	7,494	-5,506
5013 · Deaf Ministry	5,200	6,050	850
5014 · Guest Speakers	2,025	2,350	325
5020 · AV Licenses	820	878	58
5021 Clergy Licenses	350	350	0
Total 5000 · WORSHIP & MUSIC	<u>22,595</u>	<u>17,690</u>	-4,905
5100 · PROGRAM & MINISTRY			
5110 · Television Ministry	559	559	0
5112 · LGBTQ+ Pride	0	344	344
5100 · PROGRAM & MINISTRY - Other		5,226	5,226
Total 5100 · PROGRAM & MINISTRY	<u>559</u>	<u>6,128</u>	5,570
5200 · CONGREGATIONAL NURTURE			
5210 · Hospitality	0	1,490	1,490
5213 · Communications/Advertising	0	360	360
Total 5200 · CONGREGATIONAL NURTURE	<u>0</u>	<u>1,850</u>	1,850
5300 · DENOMINATIONAL SUPPORT			
5310 · MCC Support	34,181	34,487	306
Total 5300 · DENOMINATIONAL SUPPORT	<u>34,181</u>	<u>34,487</u>	306

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6000 · PERSONNEL			
6010 · Pastor Compensation			
6011 · Pastor Salary	28,296	28,894	598
6012 · Pastor Housing	45,000	45,000	0
6015 · Pastor Health Insurance	12,096	6,000	6,096
6017 · MCC Clergy Pension Fund	3,100	3,100	
Total 6010 · Pastor Compensation	<u>88,492</u>	<u>82,994</u>	<u>5,498</u>
6020 · Associate Pastor Compensation			
6021 · Assoc Pastor Salary	14,144	14,199	-55
6022 · Assoc Pastor Housing Allowance	40,000	38,461	1,539
6025 · Assoc Pastor Health Insurance	10,200	6,000	4,200
6026 · Assoc Pastor Phone Allowance	600	825	-225
Total 6020 · Associate Pastor Compensation	<u>64,944</u>	<u>59,485</u>	<u>5,459</u>
6030 · Ministry Staff	25,012		
6031 · Music Director-10;00 Service		26,000	26,000
6032 · Music Director-1;30 Service		6,150	6,150
Total 6030 · Ministry Staff	<u>25,012</u>	<u>32,150</u>	<u>7,138</u>
6040 · Admin & Facility Staff			
6042 · Facilities Manager	24,744	0	-24,744
6043 · Custodian		5,200	5,200
6045 Assistant Project Manager	31,200		
6049 · Other Professional Services	24,000	263	-23,738
Total 6040 · Admin & Facility Staff	<u>79,944</u>	<u>5,463</u>	<u>-74,482</u>
6050 · Personnel Expenses			
6051 · Employer Payroll Taxes	4,776	2,427	-2,349
6052 · Payroll Expenses		127	127
6053 · Workers Compensation	5,616	5,359	-257
6055 · Staff & Volunteer Appreciation	0	3,470	3,470
Total 6050 · Personnel Expenses	<u>10,392</u>	<u>11,382</u>	<u>990</u>
Total 6000 · PERSONNEL	<u>268,784</u>	<u>191,473</u>	<u>-77,311</u>
7000 · ADMINISTRATION			
7001 · Office Expenses	1,140	1,312	172
7002 · Postage	40	141	101
7005 · Software		4,992	4,992
7006 · Bank Service Charges		68	68
7007 · EFT/credit card charges	5,760	7,207	1,447
7008 · Website	3,300	3,375	75
7009 · Computer Services	1,344	961	-383
7010 · Contracted Services	0	3,642	3,642
7015 · Bookkeeping/Payroll Service	180	7,800	7,620
7020 · Mortgage Payment	28,920	28,917	-3
7021 · Investment Expenses	0	0	0
7025 · Miscellaneous Expense		907	907
Total 7000 · ADMINISTRATION	<u>40,684</u>	<u>59,322</u>	<u>18,638</u>
8000 · OPERATIONS & FACILITIES			
8010 · Maintenance & Repairs			
8011 · Church Maintenance	12,000	7,088	-4,912
8013 · Heating & Air Conditioning	0	1,459	1,459
8014 · Custodial Supplies	888	1,619	731
8015 · Supplies & Materials	984	425	-559
Total 8010 · Maintenance & Repairs	<u>13,872</u>	<u>10,590</u>	<u>-3,282</u>

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8020 · Contracted Services			
8021 · Trash Collection	3,840	4,055	215
8022 · Pest Control	1,884	2,076	192
8024 · Security Service	<u>3,372</u>	<u>3,587</u>	215
Total 8020 · Contracted Services	9,096	9,718	622
8030 · Telecom/Utilities			
8031 · Telephone Service	5,040	5,471	431
8032 · Internet		1,382	1,382
8033 · TV Service		400	400
8034 · Gas Service	2,580	3,436	856
8035 · Electricity/Water/Sewer	<u>24,600</u>	<u>18,955</u>	-5,645
Total 8030 · Telecom/Utilities	32,220	29,643	-2,577
8040 · Taxes, Insurance, Legal			
8041 · Property/Liability Insurance	21,636	24,917	3,281
8042 · Property Taxes	11,980	11,963	-17
8043 · Permits	<u>699</u>	<u>655</u>	-45
Total 8040 · Taxes, Insurance, Legal	<u>34,315</u>	<u>37,534</u>	3,219
Total 8000 · OPERATIONS & FACILITIES	<u>89,503</u>	<u>87,485</u>	-2,018
TOTAL EXPENSE	<u>456,305</u>	<u>398,436</u>	-57,870
NET INCOME	<u><u>-130,970</u></u>	<u><u>-73,272</u></u>	-57,698