

CARMICHAEL PRESBYTERIAN CHURCH
2022-2023 Budget Summary

	<u>Budget</u> <u>2022</u>	<u>Proposed</u> <u>Inc (Dec)</u>	<u>Budget</u> <u>2023</u>	<u>% Inc (Dec)</u> <u>over 2022</u>	<u>Final</u> <u>2022</u>
<u>INCOME:</u>					
Pledges and Contributions	854,287	14,613	868,900	1.7%	851,619
Interest / Miscellaneous Income	12,051	(1,000)	11,051	-8.3%	13,466
Use of church facilities	22,000	0	22,000	0.0%	23,630
Total Income	888,338	13,613	901,951	1.5%	888,715
<u>EXPENSES:</u>					
Worship Division	5,880	0	5,880	0.0%	4,057
Education Division	11,600	(1,260)	10,340	-10.9%	3,306
Membership & Outreach Division	4,943	1,342	6,285	27.1%	2,679
Fellowship and Nurture Division	3,312	(1,562)	1,750	-47.2%	(20)
Mission - Denominational Support	63,954	(18)	63,936	0.0%	63,954
Mission - Other Support/Advocacy	8,450	0	8,450	0.0%	6,845
Personnel Committee - Pastors	249,679	12,763	262,442	5.1%	246,796
Personnel Committee - Other	309,543	17,655	327,198	5.7%	267,820
Personnel Related Costs	31,587	1,028	32,615	3.3%	25,024
Operations	90,371	(24,881)	65,490	-27.5%	74,294
Buildings & Grounds	92,266	18,400	110,666	19.9%	108,927
Communicaion Committee	1,200	0	1,200	0.0%	1,360
Board of Deacons	4,048	1,002	5,050	24.8%	2,583
Total Expenses	876,833	24,469	901,302	2.8%	807,625
Net Income (Loss)	11,505	(10,856)	649		81,090