

**SHALLOWFORD PRESBYTERIAN CHURCH
2023 OPERATING BUDGET**

2023		
BUDGET	\$ INCREASE/ (DECREASE) VS 2022 BUDGET	% INCREASE/ (DECREASE) VS 2022 BUDGET

OPERATING INCOME

Pledge Income	1,747,250	44,250	3%
Contributions	68,000	0	0%
Faithful Ones Offerings	17,000	1,000	6%
Other Income:	20,000	7,000	54%
TOTAL OPERATING INCOME	1,852,250	52,250	3%

OPERATING EXPENSES

Operations Ministry

Personnel	1,180,000	38,800	3%
Facilities: Admin/Mtg/Utilities/Insurance	275,110	10,110	4%
Facilities: Buildings/Vehicles	98,080	6,990	8%
Session	700	(100)	-13%
Stewardship	2,900	500	21%
Support & Endowment	500	0	0%

Outreach Ministry

Congregational Care	3,600	(500)	-12%
Communications	37,070	(3,110)	-8%
Welcoming Committee	11,540	290	3%
Programs	5,000	(500)	-9%
Missions	94,270	6,170	7%
Presbytery Benevolences	31,450	0	0%

Faith & Fellowship Ministry

Christian Education - Children's	19,950	(1,000)	-5%
Christian Education - Adult	3,500	1,500	75%
Youth & Young Adults	26,220	(1,400)	-5%
Music	58,600	(5,000)	-8%
Worship	3,760	(500)	-12%

TOTAL OPERATING EXPENSE

TOTAL OPERATING EXPENSE	1,852,250	52,250	3%
Special Offerings Receipts	24,000	0	0%
Special Offerings Distributions	24,000	0	0%
NET OPERATING INC/(LOSS)	0	0	0%