

Community UMC	2023 Budget	2024 Budget
Income Needs		
Giving Contributions	1,100,000	1,142,300
Other Income/Rent	194,000	164,500
<i>Total General Fund Income</i>	<i>\$1,294,000</i>	<i>\$1,306,800</i>
Expense		
Programming/Ministry	11,900	23,500
Mission Funds	30,000	30,000
Conference Apportionments	117,000	125,000
Care Ministry	-	5,000
Music/AV/Worship Ministry	17,700	24,000
Administrative/Office Expense	172,800	183,600
Mortgage	359,000	305,000
Staff Salaries	401,000	427,700
Facilities/Maintenance	89,300	92,000
Utilities	95,300	91,000
<i>Total General Fund Expense</i>	<i>\$1,294,000</i>	<i>\$1,306,800</i>