

First United Methodist Church
Lakeland, Florida

PROPOSED 2023 BUDGET RECAP
presented to Church Council on October 24, 2022

INCOME/CONTRIBUTIONS	2022 Budget	9/30 YTD	2023 Proposed Budget	\$ Change fr 2022	% Change fr 2022
Contributions					
Pledged	3,040,500	2,343,962	3,258,668	218,168	7.2%
New Member Pledged	-	13,500	13,500	13,500	
Unpledged	595,000	595,000	532,000	(63,000)	-10.6%
New Member Unpledged	-	9,591	9,500	9,500	
Loose Plate	15,000	19,757	20,000	5,000	
Church School	1,500	4,678	4,500	3,000	
Special Worship	18,000	6,068	16,000	(2,000)	-11.1%
Total Contribution Income	3,670,000	2,992,556	3,854,168	184,168	5.0%
Other Income					
Interest Income	35,000	15,187	25,000	(10,000)	-28.6%
PPP Funds to Balance Budget		-		-	
Total Non Contribution Income	35,000	15,187	25,000	(10,000)	-28.6%
TOTAL INCOME	\$ 3,705,000	3,007,743	\$ 3,879,168	174,168	4.7%

EXPENSES				% of Total Budget	\$ Change fr 2022	% Change fr 2022
WORSHIP						
Worship and Altar Guild	10,150	6,834	10,550		400	3.9%
Music	29,437	13,700	30,650		1,213	4.1%
TOTAL WORSHIP	39,587	20,534	41,200	1.1%	1,613	4.1%
INVITE						
Fellowship	13,400	1,763	14,400		1,000	7.5%
Newcomers & Welcome	7,500	2,256	5,950		(1,550)	-20.7%
TOTAL INVITE	20,900	4,019	20,350	0.5%	(550)	-2.6%
GROW						
Children	24,103	17,105	25,050		947	3.9%
Youth and College Age	51,510	48,415	53,510		2,000	3.9%
Young Adult	2,500	760	2,500		-	0.0%
Adult	28,500	14,894	28,500		-	0.0%
Senior Adult	1,100	-	1,600		500	45.5%
TOTAL GROW	107,713	81,174	111,160	2.9%	3,447	3.2%
SERVE						
Congregational Care	5,700	3,678	5,935		235	4.1%
Justice and Peace	10,000	6,457	10,400		400	4.0%
Missions	38,125	12,838	39,700		1,575	4.1%
Neighborhood	53,080	74,310	55,270		2,190	4.1%
Outreach Funding	80,675	70,650	85,550		4,875	6.0%
Scholarship	1,000	-	1,000		-	0.0%
Volunteers	1,500	1,107	1,500		-	0.0%
Fresh Expressions	1,000	-	1,000		-	0.0%
Connections	18,000	15,632	3,500		(14,500)	-80.6%
TOTAL SERVE	209,080	184,672	203,855	5.3%	(5,225)	-2.5%
MINISTRY SUPPORT						
Apportionments & Reserves	230,751	207,676	227,661		(3,090)	-1.3%
Connectional Leadership	(11,376)	918	(11,676)		(300)	2.6%
Stewardship	7,400	1,364	7,550		150	2.0%
Trustees	632,114	499,613	619,665		(12,449)	-2.0%
Communications / Creative	89,000	62,323	92,550		3,550	4.0%
Kitchen Ministry	2,410	(27,466)	1,934		(476)	-19.8%
Administration	107,421	80,043	110,450		3,029	2.8%
Related Staffing Costs	2,270,000	1,652,999	2,454,469		184,469	8.1%
TOTAL MINISTRY SUPPORT	3,327,720	2,477,470	3,502,603	90.3%	174,883	5.3%
TOTAL BUDGET/EXPENSES	\$ 3,705,000	2,767,869	\$ 3,879,168	100%	174,168	4.7%