

Proposed 2022 - 2023 ANNUAL CHURCH BUDGET

	Current 21-22 ACB	PROPOSED 22-23 ACB	22-23 \$ increase (decrease)	% of 22-23 budget
Senior Pastor Ministry	\$17,000	\$19,000	\$2,000	0.23%
Pastoral Ministry	\$84,000	\$97,675	\$13,675	1.16%
Congregational Care Ministry	\$5,925	\$5,068	(\$857)	0.06%
Deacon Ministry	\$6,500	\$6,500	\$0	0.08%
Prayer Ministry	\$5,000	\$6,250	\$1,250	0.07%
Pastoral Teaching Ministry	\$55,000	\$77,140	\$22,140	0.91%
Worship Ministry	\$80,100	\$80,100	\$0	0.95%
Multimedia	\$111,500	\$110,100	(\$1,400)	1.31%
Communications	\$68,000	\$68,000	\$0	0.81%
First Impressions Ministry	\$5,000	\$8,100	\$3,100	0.10%
Impact Events	\$90,000	\$107,350	\$17,350	1.27%
Connect General Ministry	\$67,500	\$69,000	\$1,500	0.82%
College Ministry	\$21,000	\$18,750	(\$2,250)	0.22%
Young Adult Ministry	\$9,200	\$9,200	\$0	0.11%
Young Families Ministry (NEW)	\$0	\$3,500	\$3,500	0.04%
Mobberly En Espanol Ministry	\$15,700	\$20,500	\$4,800	0.24%
Senior Adult Ministry	\$22,700	\$19,500	(\$3,200)	0.23%
Singles 35+ Ministry (NEW)	\$0	\$6,000	\$6,000	0.07%
Special Friends Ministry	\$5,750	\$6,250	\$500	0.07%
Men's Ministry	\$9,000	\$9,000	\$0	0.11%
Women's Ministry	\$20,300	\$20,300	\$0	0.24%
Children's Ministry	\$89,800	\$89,800	\$0	1.06%
Preteen Ministry	\$12,000	\$12,000	\$0	0.14%
Youth Ministry	\$110,000	\$127,000	\$17,000	1.51%

	Current 21-22 ACB	PROPOSED 22-23 ACB	22-23 \$ increase (decrease)	% of 22-23 budget
Serve General Ministry	\$24,300	\$24,300	\$0	0.29%
International Mission Support	\$83,600	\$159,400	\$75,800	1.89%
National Mission Support	\$306,000	\$314,950	\$8,950	3.73%
Local Missions Support	\$69,500	\$69,750	\$250	0.83%
Evangelism Outreach Ministry	\$37,000	\$37,000	\$0	0.44%
Recreation Ministry	\$23,750	\$28,000	\$4,250	0.33%
Church Support Ministries	\$110,000	\$138,323	\$28,323	1.64%
Misc. Church Ministries	\$65,400	\$148,402	\$83,002	1.76%
Marshall Ministry	\$39,700	\$24,000	(\$15,700)	0.28%
Marshall Youth Ministry	\$12,300	\$12,300	\$0	0.15%
Marshall Children's Ministry	\$18,900	\$19,350	\$450	0.23%
Marshall College Ministry	\$5,000	\$5,400	\$400	0.06%
Marshall Worship (NEW)	\$0	\$16,400	\$16,400	0.19%
Marshall Multimedia (NEW)	\$0	\$10,000	\$10,000	0.12%
Administration	\$962,254	\$623,243	(\$339,011)	7.39%
Properties	\$569,700	\$647,300	\$77,600	7.67%
Utilities	\$292,500	\$317,200	\$24,700	3.76%
Personnel	\$4,965,705	\$4,845,360	(\$120,345)	57.43%

Total Annual Church Budget	\$8,496,584	\$8,436,761	(\$59,823)
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