



ACCOUNT #			2024 BUDGET	2024 MONTHLY	2023 BUDGET	\$ INCREASE	% INCREASE
MISSIONS - AREA 1							
ASSOCIATIONAL MISSIONS (3%)	141001	3.00%	52,209	4,351	46,955	5,254	11.2%
COOPERATIVE PROGRAM (6%)	141002	6.00%	104,418	8,702	93,910	10,508	11.2%
VOLUNTEER MISSIONS	141010		6,000	500	6,000	0	0.0%
YOUTH MISSIONS	141018		2,000	167	2,000	0	0.0%
CHURCH PLANTING	141019		9,600	800	9,600	0	0.0%
NEW DAY ORPHANAGE	141024		3,600	300	3,600	0	0.0%
THE LODGE CAMPUS	141026		2,000	167	2,000	0	0.0%
TREGARON CAMPUS	146012		1,700	142	1,700	0	0.0%
MISSIONS SUBTOTAL			181,527	15,127	165,765	15,762	9.5%

ACCOUNT #			2024 BUDGET	2024 MONTHLY	2023 BUDGET	\$ INCREASE	% INCREASE
OUTSIDE MINISTRIES - AREA 1A							
BELLEVUE FOOD PANTRY	141012		2,400	200	2,400	0	0.0%
BENEVOLENCE EXPENSE	141014		2,000	167	2,000	0	0.0%
GOOD NEWS PRISON MINISTRY	141017		4,100	342	4,000	100	2.5%
ESSENTIAL PREGNANCY SERVICES	141021		1,700	142	1,500	200	13.3%
CITY SERVE	141022		1,000	83	1,000	0	0.0%
FREEWAY MINISTRY	141028		3,600	300	3,600	0	0.0%
YOUTH FOR CHRIST	141034		500	42	500	0	0.0%
WITHIN REACH	146013		3,000	250	3,000	0	0.0%
OUTSIDE MINISTRIES SUBTOTAL			18,300	1,525	18,000	300	1.7%

ACCOUNT #			2024 BUDGET	2024 MONTHLY	2023 BUDGET	\$ INCREASE	% INCREASE
PERSONNEL - AREA 2							
MINISTER SALARY			558,269	46,522	529,331	28,938	5.5%
MINISTER BENEFITS			216,644	18,054	194,788	21,856	11.2%
SUPPORT SALARY			228,505	19,042	210,654	17,851	8.5%
SUPPORT BENEFITS			6,650	554	6,500	150	2.3%
PERSONNEL SUBTOTAL			1,010,068	84,172	941,273	68,795	7.3%

ACCOUNT #			2024 BUDGET	2024 MONTHLY	2023 BUDGET	\$ INCREASE	% INCREASE
DISCIPLESHIP - AREA 3							
CHRISTMAS PARTY	142901		500	42	500	0	0.0%
ADULT DISCIPLESHIP APPRECIATION	143003		1,000	83	1,000	0	0.0%
ADULT DISCIPLESHIP	143004		6,000	500	6,000	0	0.0%
LEADERSHIP	143006		3,000	250	2,000	1,000	50.0%
LIFESPRIING WOMEN	143020		1,500	125	1,500	0	0.0%
LIFESPRIING MEN	143021		1,500	125	1,500	0	0.0%
RETIREE MINISTRY	143022		1,000	83	1,000	0	0.0%
MARRIAGE MINISTRY	143023		1,500	125	1,500	0	0.0%
LIFESPRIING MILITARY	143024		200	17	200	0	0.0%
HOME DISCIPLESHIP PACKS	143030		1,500	125	1,500	0	0.0%
ISLAND 6 MINISTRY	143031		700	58	700	0	0.0%
CHILDREN'S MINISTRY INTERNS	143044		3,000	250	3,000	0	0.0%
CHILDREN'S TEAM BUILDING	143045		2,000	167	2,000	0	0.0%
CHILD/PRSCH GENERAL MINISTRY SUPPLIES	143046		3,500	292	3,500	0	0.0%
CHILDREN'S CURRICULUM	143054		3,500	292	3,500	0	0.0%
CHILDREN'S CAMP	143055		3,000	250	3,000	0	0.0%
CHILDREN'S MINISTRY SUPPORT STAFF TRAINING	143056		3,250	271	3,250	0	0.0%
CHILDREN'S SPECIAL EVENTS	143057		5,000	417	5,000	0	0.0%
CHILDREN'S EQUIPMENT/TOYS	143058		2,000	167	2,000	0	0.0%
CHILDREN'S MINISTRY VOLUNTEER TRAINING	143051		250	21	250	0	0.0%
CHILDREN'S SECURITY	143053		5,000	417	5,000	0	0.0%
VACATION BIBLE SCHOOL	143080		7,500	625	7,500	0	0.0%
PAID CHILDCARE PROVIDERS	147050		8,000	667	3,000	5,000	166.7%
PASTORAL INTERNS	147070		1,000	83	1,000	0	0.0%
HIGH SCHOOL MINISTRY	143060		16,000	1,333	16,000	0	0.0%
YOUNG SINGLES GROUP (18-25 YEAR OLDS)	143067		2,500	208	2,500	0	0.0%
YOUNG PROFESSIONALS (25-35 YEAR OLDS)	143074		500	42	500	0	0.0%
HSM STAFF MINISTRY (TE)	143068		1,200	100	1,200	0	0.0%
ADULT SINGLES MINISTRY	143071		500	42	500	0	0.0%
COUNSELING	146011		1,000	83	500	500	100.0%
DISCIPLESHIP SUBTOTAL			87,100	7,258	80,600	6,500	8.1%

ACCOUNT #		2024 BUDGET	2024 MONTHLY	2023 BUDGET	\$ INCREASE	% INCREASE
WORSHIP ARTS - AREA 4						
MUSIC	144001	2,000	167	2,000	0	0.0%
WAM INTERN	142844	7,200	600	7,200	0	0.0%
MEDIA	144002	10,000	833	10,000	0	0.0%
WORSHIP ARTS ADMIN	144003	3,000	250	3,000	0	0.0%
CREATIVE ARTS	144010	5,000	417	5,000	0	0.0%
WORSHIP ARTS	SUBTOTAL	27,200	2,267	27,200	0	0.0%

ACCOUNT #		2024 BUDGET	2024 MONTHLY	2023 BUDGET	\$ INCREASE	% INCREASE
OUTREACH - AREA 5						
OUTREACH	145001	7,500	625	7,500	0	0.0%
CELEBRATE RECOVERY	145002	5,500	458	5,500	0	0.0%
PUBLICITY	145003	150	13	150	0	0.0%
EVANGELISM	SUBTOTAL	13,150	1,096	13,150	0	0.0%

ACCOUNT #		2024 BUDGET	2024 MONTHLY	2023 BUDGET	\$ INCREASE	% INCREASE
FELLOWSHIP - AREA 6						
HOSPITALITY	146001	7,000	583	7,000	0	0.0%
SPORTS & RECREATION	146020	500	42	500	0	0.0%
SPECIAL EVENTS	146021	8,000	667	2,000	6,000	300.0%
BAPTISMAL SHIRTS, ETC.	146022	1,000	83	1,000	0	0.0%
FELLOWSHIP	SUBTOTAL	16,500	1,375	10,500	6,000	57.1%

ACCOUNT #		2024 BUDGET	2024 MONTHLY	2023 BUDGET	\$ INCREASE	% INCREASE
SUPPORT ITEMS - AREA 7						
OFFICE SUPPLIES	147001	4,800	400	4,800	0	0.0%
POSTAGE	147002	2,000	167	2,000	0	0.0%
OFFICE ADMINISTRATION	147004	13,000	1,083	13,000	0	0.0%
FINANCIAL REVIEW RESERVE ACCOUNT	147014	2,000	167	2,000	0	0.0%
OFFICE EQUIPMENT	147005	23,000	1,917	23,000	0	0.0%
INFORMATION TECHNOLOGY	147006	39,200	3,267	39,200	0	0.0%
INFORMATION TECHNOLOGY RESERVE ACCOUNT	147016	2,000	167	2,000	0	0.0%
OFFICE EXPENSES - OTHER	147009	300	25	300	0	0.0%
WORSHIP CENTER RESOURCES	147010	1,000	83	1,000	0	0.0%
FIRST IMPRESSIONS	147011	11,000	917	11,000	0	0.0%
FUNERALS AND FLOWERS	147030	1,500	125	1,500	0	0.0%
PULPIT SUPPLY/GUESTS	147040	2,000	167	1,000	1,000	100.0%
SUPPORT ITEMS	SUBTOTAL	101,800	8,483	100,800	1,000	1.0%

ACCOUNT #		2024 BUDGET	2024 MONTHLY	2023 BUDGET	\$ INCREASE	% INCREASE
BUILDING & GROUNDS - AREA 8						
GROWING A LEGACY FUND EXPENSE	141031	144,000	12,000	72,000	72,000	100.0%
UTILITIES - PHONE	148010	8,460	705	8,460	0	0.0%
UTILITIES - ELECTRIC (OPPD)	148011	22,000	1,833	22,000	0	0.0%
UTILITIES - GAS, WATER, SEWER	148012	13,500	1,125	11,500	2,000	17.4%
SANITATION - TRASH	148013	2,100	175	2,100	0	0.0%
INSURANCE - WORKMAN'S COMP	148020	4,605	384	4,800	-195	-4.1%
INSURANCE - COMMERCIAL PACKAGE	148022	28,605	2,384	25,400	3,205	12.6%
INSURANCE - AUTO	148024	1,567	131	800	767	95.9%
BUILDING SUPPLIES	148029	3,000	250	3,000	0	0.0%
BUILDING EQUIPMENT	148030	2,000	167	2,000	0	0.0%
BUILDING MAINTENANCE	148031	30,000	2,500	31,000	-1,000	-3.2%
BUILDING MAINTENANCE EXTERIOR	148032	3,000	250	3,000	0	0.0%
CAPITAL IMPROVEMENTS RESERVE ACCOUNT	148034	5,000	417	5,000	0	0.0%
GROUNDS EQUIPMENT	148035	1,000	83	1,000	0	0.0%
GROUNDS MAINTENANCE	148036	9,000	750	9,000	0	0.0%
CHURCH SECURITY	148037	3,000	250	3,000	0	0.0%
TRANSPORTATION EXPENSE - GAS	148040	300	25	300	0	0.0%
TRANSPORTATION EXPENSE - VAN MAINTENANCE	148042	3,500	292	3,500	0	0.0%
TRANSPORTATION EXPENSE - TRAILER MAINTENANCE	148044	20	2	20	0	0.0%
BUILDING & GROUNDS	SUBTOTAL	284,657	23,721	207,880	76,777	36.9%

GRAND TOTAL, EXPENSES		\$1,740,302	\$145,025	\$1,565,168	\$175,134	11.2%
MONTHLY AMOUNT				\$130,431	\$14,594	MONTHLY
CONTRIBUTIONS REQUIRED BEFORE MISSIONS		1,583,675	131,973	1,424,303		
		1,740,302		1,565,168		
COOPERATIVE PROGRAM (6%)	6.00%	104,418	8,702	93,910	6.00%	
ASSOCIATIONAL MISSIONS (3%)	3.00%	52,209	4,351	46,955	3.00%	
FINAL CONTRIBUTION REQUIREMENT		1,740,302	145,025	1,565,168		
			33,467	WEEKLY		



LIFESPING CHURCH
13904 S 36TH ST
BELLEVUE, NE 68123