

CMC 2024 Proposed Budget

| | <u>2024</u> |
|--------------------------------|-------------------|
| | <u>Proposed</u> |
| Income | |
| Congregational Commitments | 27,500.00 |
| Envelope Contributions | 0.00 |
| Pooled Investment Funds Transf | 93,650.00 |
| SGF Reserve Income | <u>15000.00</u> |
| TOTAL INCOME | 136,150.00 |
| Expenses | |
| Audit Expense | 200.00 |
| Equipment | 500.00 |
| Office Supplies, Software, Lic | 500.00 |
| Insurance | 1500.00 |
| Payroll Expenses | 112,000.00 |
| Communications | |
| Postage | 100.00 |
| Printing and Reproduction | 150.00 |
| Telephone/Internet/Cell Phone | 1100.00 |
| Website | 600.00 |
| Misc Admin Support | <u>0.00</u> |
| TOTAL ADMINISTRATIVE SUPPORT | 116,650.00 |
| PROGRAM SUPPORT | |
| Ed, Train, Wkshop, Conferences | 500.00 |
| Youth Ministry Total Budget | 1500.00 |
| Mission Center Gatherings | 1000.00 |
| Invitational Support Ministrie | 500.00 |
| Young Adult Ministry | 500.00 |
| SGF Grants | 15000.00 |
| Misc Program Expense | <u>500.00</u> |
| TOTAL PROGRAM SUPPORT | <u>19,500.00</u> |
| TOTAL EXPENSES | <u>136,150.00</u> |
| TOTAL INCOME | 136,150.00 |
| TOTAL OVER/SHORT | 0.00 |