

FINAL BUDGET 2023

	2021 Actual	2022 Budget	2022 thru 12/31/22	2023 Budget	Comments
INCOME					
General Fund	486,840	452,000	467,260	487,438	input from finance committee
Holiday Offering	7,335	12,000	13,824	15,236	input from finance committee
Plate Offering	2,031	4,000	2,118	2,166	input from finance committee
Santa Jamboree	224	2,500	0	2,500	from SPPRC (New employee will be required to have event)
Tee Up for Youth	-160	12,000	15,936	10,000	input from Sandy Ward
Committee Donations	0	2,000	0	0	input from Lynn Low
Miscellaneous	47,110	3,000	12	200	input from finance committee
Rentals	2,255	3,000	6,428	4,000	input from Sandy Ward
Total Income	545,635	490,500	505,578	521,540	2023 budget based on 11 mos in 2022 and Dec 2021 numbers
Apportionment	47,652	47,652	47,652	52,000	Changed to \$52,000 per finance committee
Elim Workers	30	500	160	600	input from Sandy Ward
80th Ave General Repair & Maint	13,654	23,000	19,506	23,000	input from Randy Chapple
Lawn and Snow	16,470	16,000	18,525	20,000	input from Randy Chapple
80th Ave Utilities	21,838	28,000	34,137	34,000	input from Randy Chapple
Audio Visual	2,207	4,541	5,249	6,652	input from Michelle Babics
Church Insurance all properties	11,487	13,000	13,675	14,000	input from Randy Chapple
IT Computer	2,514	5,500	1,288	5,000	input from Randy Chapple
Minooka Parsonage	6,000	6,000	6,000	6,000	input from Lynn Low
OP Parsonage Repairs	1,392	1,800	2,030	1,800	input from Randy Chapple
OP Parsonage Utilities	2,599	3,000	4,365	4,000	input from Randy Chapple
Family Ministries (children & Youth)	4,914	10,000	7,123	9,500	input from Kim Clifton
Christian Education	423	1,200	655	1,200	input from Kitty Chapple
Church and Society	125	150	95	150	input from Rita Bartak
Fellowship	35	250	160	250	input from N. Clemenson & N. Caraver
Finance	2,360	2,500	2,914	2,500	input from Lynn Low
Hospitality	182	1,200	-79	1,000	Input from the Andersens & D. Pochinskas
Igniting Ministries	240	2,000	1,967	2,000	input from Pastor Caleb
Publicity	275	5,000	401	5,000	input from Barb Hendrickson
SPPRC Expense	0	500	450	500	input from Bruce Person
VBS Expense	115	4,500	2,835	4,000	input from Kim Clifton
Website Development	209	1,062	162	1,600	input from Michelle Babics
Worship	12,160	23,162	13,704	19,658	input from Sara Kubicki
Copier	8,515	8,100	10,680	8,100	input from Michelle Babics & Sally Puzon
Office Supplies	3,782	4,500	3,745	4,500	Input from Michelle Babics & Sally Puzon
Postage	2,761	4,000	2,782	4,000	Input from Michelle Babics & Sally Puzon
CH Expenses	2,544	5,000	4,539	5,000	input from NIC for 2023
CH Health Insurance	9,600	9,600	9,600	9,600	Need input from NIC for 2023
CH FSA / no longer HSA - Flex	1,800	6,000	6,000	1,500	input from Caleb for FSA (no longer HSA)
CH Salary	61,815	60,637	60,637	63,990	Input from SPPRC & NIC 4% Increase in 2023
CH Pension	13,923	14,627	14,201	14,000	Need input from NIC for 2023
CH UMPIP	6,000	6,500	6,500	9,000	input from Caleb for 2023
CH Health Care Plan Upgrade		216	216	1,572	input from Caleb - New for 2023
Payroll Expense	10,580	13,186	14,365	13,977	input from Lynn Low / based on 2023 payroll
Choir Director	11,958	12,563	12,563	13,066	input from SPPRC with 4% increase for 2023
Church Custodian	18,984	19,945	19,945	20,743	input from SPPRC with 4% increase for 2023
Worship Leader / Organist	21,000	35,500	35,500	36,920	input from SPPRC - with 4% increase for 2023
Director of Family Ministries	27,300	42,846	42,846	36,000	Proposed salary for new hire
Office Manager	24,805	15,600	5,200	15,600	Input from SPPRC Committee - no increase in 2023
Congregational Care Minister		12,000	12,000	12,480	input from SPPRC - 4% increase in 2023
Program Director	13,820	14,519	14,519	15,100	input from SPPRC with 4% increase in 2023
AV Director / Admin Assistant		32,800	27,542	32,800	input from SPPRC - no increase in 2023
TOTAL EXPENSES ***	468,601	505,256	497,095	532,358	TOTALS
NET PROFIT/LOSS	77,034	-37,724	8,483	(-10,818)	2023 BUDGET IS (- 10,818)
***2021 expenses include Caitlyn & Patty		***Total 2022 Expenses include salary for Linda & Josh \$10,662.63			