MCCK 2023 BUDGET DRAFT Version 1

INCOME Image: constraint of the second		2022 Approved Budget	2022 Extrapolated Actual*	2022 Extrapolated +/- to Budget	2023 Draft Budget	2023 +/- to 2022 Budget	2023 +/- to 2022 Actual*	
OTHER NECODE JUE JUE <thjue< th=""> <th< td=""><td>INCOME</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<></thjue<>	INCOME							
202 Construction Conference 1.800 - - 1.000/ - 1.000/ - 1.000/ - 1.000/ - 1.000/ - 1.000/ - 1.000/ - 1.000/ - 1.000/ - 1.000/ - 1.000/ - 1.000/ - 1.000/ - 1.000// - 1.000// - 1.000// - 1.000// - 1.000// - 1.000// - 1.000// - 1.000// - 1.000// - 1.000// - 1.000// - 1.000// - 1.000// - 1.000// - 1.000/// - 1.000/// - 1.000/// - 1.000/// - 1.000/// - 1.000/// 1.000/// 1.000/// 1.000/// 1.000/// 1.000/// 1.000/// 1.000//// 1.000/// 1.000/// 1.000/// 1.000/// 1.000/// 1.000/// 1.000//// 1.000//// 1.000//// 1.000/// 1.000//// 1	FUNDRAISERS	-	1,592	1,592	2,500	-	57%	
Interst Income CBEC Checking Misciellineous & Space Sharing TOTAL INCOME 20 38 18 40 100% 5% TOTAL INCOME 5,200 4,001 1,771 3,040 37% -24% TOTAL INCOME 9,180 9,180 9,180 21.39 (4,821) 30,800 375 65 TOTAL INCOME 9,180 21.39 140 650% 744 664 Miscillaneous Spaces 20 13 193 140 650% 744 Miscillaneous Spaces 20 448 14 100 -844% 176 BANK FERS/LASY ITHE 620 456 164 100 -785 666 COMMUNTY BULDING 500 503 131 1.000 100% 998% - COMMUNTY BULDING 500 1.600 1.200 1.001 1.004 1.006 1.004 CONFERNCES 1.200 1.200 1.001 1.001 1.001 1.001 1.001 1.001 1.004	OTHER INCOME							
Mascellaneous & Space Sharing 400 571 171 500 25% -12% TTHE RAD OFFRINCS 95,560 92,139 (4,821) 98,500 2% 7% TOTAL INCOME 99,160 96,160 90,139 (4,821) 98,500 2% 7% COTAL INCOME 99,160 91,33 (93) 140 600% 24% 0% COTAL INCOME 500 276 121 400 -20% 6% COMMONT STRUCION 503 492 31 500 45 100 BAM FES[XIST ITHE 620 455 101 -00% 566 100 COMMUNT BULIONG 500 457 455 500 0.05 5664 COMMUNT BULIONG 500 457 455 500 0.05 5664 COMMUNT BULIONG 500 1,820 1,820 1,000 1,200 -313 202 approsc 202 appros	2021 General Conference	1,800	1,800	-	-	-100%	-100%	From GC savings
TOTAL OHER INCOME 2,220 4,001 1,781 3,400 377 2,244 TUTHES AND OFERNOS 99,180 96,190 101,940 35. 65. COTAL INCOME 99,180 96,190 101,940 35. 65. COTAL INCOME 99,180 96,140 103,940 30. 204. Microsophies 500 376 124. 400 -200. 66. Microsophies 500 376 124. 400 -200. 6.6. COMMUNT BULDING 500 456 164 100 -845. -786. (moved to Breeze) Confinition - 456 (475) 500 - 107. Social Committee 500 47 453 500 99.4 - TOTAL COMMUNT BULDING -	Interest Income CBBC checking			18	40	100%		
TTHE AND OFFENIOS 95,60 92,139 (4.821) 98,00 2% 7% TOTAL INCOME 99,180 99,180 (3,040) (3,040) 33 66 POMMSTRATION Miscellneous Spennes 20 113 (93) 140 600% 2% Office Supplies 500 376 124 400 -20% 6% TOTAL ADMISTRATION 550 459 51 500 47 10% BANK ESK/AST ITHE 620 456 124 100 48% -78% COMMUNTY BULING 500 47 453 500 0% 5644s TOTAL COMMUNTY BULING 500 47 453 100 100% 98% COMPERENCES - - - 73% 202 expense 203 anvings Network Gathering - - 730 202 expense 203 anvings OPENDINTATIONAL SUPPORT - - - - - DENOMINTATIONAL SUPPORT 1.000								
TOTAL INCOME 99,180 96,180 13,240 32. 6% EXPENSE ADMINISTATION Misclaneous Expenses 20 113 (93) 140 600% 24% Office Supplex 500 376 124 400 -20% 0.6% INCERSING 500 376 124 400 -20% 0.6% INCERSING 500 476 453 13 500 478 78% (rewerth to lenser) COMMUNT BULDING - 456 (458) 500 - 10% Social Committee 500 477 453 500 100% 99% CONTRENCES - - - 700 - 735 202 expense; 203 swings CONTRENCES 1,800 1,820 1,820 1,200 - 133 - - CONTRENCES 1,800 1,079 301 1,200 - 135 - - - - - - - - -			4,001	-	-			
Control Control Control ADMISTRATION Miscellaneous Egenesis 20 113 (33) 140 600% 24% Office Supplies 500 375 124 400 200% 6% TOTAL ADMINISTRATION 520 489 31 540 4% 10% BARK FES/FASY TTHE 620 455 124 100 -84% -78% (moved to threece) COMMUNTY BUILINKS 500 47 433 500 0.50 -985% Social Committee 500 47 433 500 0.50 985% COMMUNTY BUILINKS 500 1.800 1.820 (20) 1.226 -31% Contretence 1.800 1.820 (20) 1.226 -31% -00% monof C yeors TOTAL COMMUNTY BUILINKS 500 - - 730 -01% monof C yeors -01% monof C yeors OPLICATION BURDON - - - - - - - - -	TITHES AND OFFERINGS	96,960	92,139	(4,821)	98,900	2%	7%	
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Miccellaneous Expenses: 20 113 (193) 1.00 0000 2.24 Office Supplies 500 27.6 12.4 400 -2006 6.5% TOTAL ADMINISTRATION 520 458 131 540 446 100 -8445 -7855 (mowel to Breeze) COMMUNITY BUILDING - 456 (56) 500 - 106 Fundarianty 500 477 453 5500 - 106 COMMUNITY BUILDING 500 503 (3) 1.000 10005 5975 COMERNICS - - - 735 202 expense 202 sowings Ohly in non CC years TOTAL COMMANNT SULLIDING 500 1.800 1.820 - - - - - - - 0hly in non CC years - </td <td>EXPENSES</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	EXPENSES							
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BANK FES/EASY TITLE 6.20 456 164 100 -84% -78% (moved to fineere) COMMUNITY BUILDING 500 47 453 500 001 100% Social Committee 500 47 453 500 007 99% CONEENCES - - - - 750 - 010/1 non 6C years CONEENCES 1.800 1.820 (20) 500 -31% -31% - Concernic Conference 1.800 1.820 (20) -	Office Supplies		376	124	400	-20%	6%	
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Fundraising - 456 4650 500 - 10% Social Committee 500 47 453 500 0% 99% CONFENCES -	BANK FEES/EASY TITHE	620	456	164	100	-84%	-78%	(moved to Breeze)
Social Committee 500 47 433 500 0% 964% TOTAL COMMUNT BUILDING 500 503 (3) 1,000 100% 99% CONFERENCES 1,800 1,820 - <td>COMMUNITY BUILDING</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	COMMUNITY BUILDING							
TOTAL COMMUNITY BUILDING 500 503 (3) 1,000 100% 99% COMFENECES -	Fundraising	-	456	(456)	500	-	10%	
CONFERENCES 1.800 1.820 200 72% -73%. 2022 expense; 2023 sovings Network Scherings - - 700 - 0hy in no 6C years DENONINATIONAL SUPPORT - - - - 0hy in no 6C years Board of Pensions 1.380 1.079 311 1200 - - UPMCCASESsment @ 10/M2 9.620 10.042 (422) 9.890 3% - - TOTAL DENOMINATIONAL SUPPORT 11.000 11.121 (121) 11.900 1% 0% EDUCATION Right Now Media 1.500 - - - 000 - 000 - 000 - 000 - 000 - 000 - 000 - 000 - 000 - 000 - 000 - 000 - 000 - 000 - 000 00 13.500 - - 000 - 000 000 - 000 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>								
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Pest Control 400 300 100 400 0% 33% Utilities - Electric/Propane 6,000 5,555 445 6,000 0% 8% TOTAL FACILITIES 21,350 20,327 1,023 23,260 9% 14% OUTREACH - - 16% - 16% Organizations/GMC & Advertising 1,500 1,818 (318) 1,000 -33% -45% Pride split out Pride - 1,000 - 100% Split from above 100% Visitor Materials/Events 500 115 385 300 -40% TOTAL OUTREACH 2,000 2,148 (148) 2,550 28% 19% PASTOR - - - - - - - Cell phone 1,620 1,620 - 1,650 2% 2% Continuing Edu/Professional Exp 1,000 - 14,500 12% 12% Slary 17,205 -	Internet & Phone	3,000	2,853	147	3,000	0%	5%	
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TOTAL OUTREACH 2,000 2,148 (148) 2,550 28% 19% PASTOR - 13,000 - 14,500 12% 12% - - - - 13,000 - - 14,500 12% 12% - - - 13,000 - - 13,000 - - 12% - - - - - - 12% - <td></td> <td>500</td> <td>115</td> <td>385</td> <td></td> <td>-40%</td> <td></td> <td>spirt from above</td>		500	115	385		-40%		spirt from above
Cell phone 1,620 1,620 - 1,650 2% 2% Continuing Edu/Professional Exp 1,000 - 1,000 1,000 0% 0% Housing 13,000 13,000 - 14,500 12% 12% Salary 17,205 17,205 - 18,500 8% 8% Travel - 132 (132) 200 - 52% UFMCC (License Renewal) 175 - -100% -100% Paid by denomination TOTAL PASTOR 33,000 31,957 1,043 35,850 9% 12% STAFF - - - - - - - Accompanist/Minister of Music 9,000 9,000 9,000 0% 100% \$ May be shifted between Associate Pastor/Intern 10,000 500 9,500 10,000 0% -40% 2022 included bereavement Intern - - - - 0% - Payroll Ta	-							
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UFMCC (License Renewal) 175 175 -100% Paid by denomination TOTAL PASTOR 33,000 31,957 1,043 35,850 9% 12% STAFF - 0% - - 0% - - - 0% - - 0% - - 0% - - 0% - - 0% - - 0% - - 0% - - 0% - - 0% - - 0% - - 0% - - 0% - - 0% </td <td>Salary</td> <td>17,205</td> <td>17,205</td> <td></td> <td>18,500</td> <td>8%</td> <td>8%</td> <td></td>	Salary	17,205	17,205		18,500	8%	8%	
TOTAL PASTOR 33,000 31,957 1,043 35,850 9% 12% STAFF - 0% - - 0% - - 0% - - - - - - 0% - - 0% - - 0% - - 0% - - 0% - - 0% - - 0% - - 0% - - 0% - - <t< td=""><td></td><td>-</td><td>132</td><td></td><td>200</td><td>-</td><td></td><td></td></t<>		-	132		200	-		
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TOTAL STAFF 21,790 2,500 19,290 21,800 0% 77%		- 1 590	-	- 1,590	1,600			
	-		2.500					
	TECHNOLOGY	,	,	-	,			

	2022	2022	2022	2023	2023	2023	
	Approved	Extrapolated	Extrapolated	Draft	+/- to	+/- to	
	Budget	Actual*	+/- to Budget	Budget	2022 Budget	2022 Actual*	
Computers & Equipment	1,000	-	1,000	500	-50%	100%	Breeze increase &
Zoom, Breeze, GoDaddy	995	728	267	1,300	31%	79%	transition for online giving
Web Hosting	50	300	(250)	100	100%	-67%	
Website Design & Maintenance	600	-	600	600	0%	100%	
TOTAL TECHNOLOGY	2,645	1,028	1,617	2,500	-5%	143%	
TN STATE ANNUAL INCORPORATION FEE	20	20	-	20	0%	0%	
WORSHIP			-				
Honorariums	800	600	200	600	-25%	0%	
Music purchase	405	1,132	(727)	100	-75%	-91%	Split from former
Music licenses				300	-	100%	"Music" category
Worship Supplies	1,000	790	210	1,000	0%	27%	
TOTAL WORSHIP	2,205	2,522	(317)	2,000	-9%	-21%	Signicantly underspent budget
TOTAL EXPENSES	99,180	74,871	24,059	101,940	3%	36%	due to unfilled Staff positions
TOTAL INCOME	99,180	96,140	(3,040)	101,940	6%	6%	

Major Maintenance Items

	Future Years Budget
ANTICIPATED EXPENSE	
Replace siding on Kitchen end of building	7,000
Replace office HVAC	6,500
Replace roof on annex	5,000
Pump Septic Tank	500
TOTAL ANTICIPATED EXPENSE	19,000