

SSPC Adopted OPERATING Budget for 2023					
OPERATING REVENUES	2022 Budget	2022 Actual	Act v. Bud Delta	2023 Revenue ESTIMATE	
<i>Benevolence:</i>					
Pledged giving:	629,023	605,607	(23,416)	672,255	78%
Unpledged&Plate	<u>99,693</u>	<u>133,389</u>	<u>33,696</u>	<u>60,471</u>	7%
Total :	728,715	738,996	10,280	732,726	85%
<i>Investment Income:</i>					
Poorman Trust	43,000	39,059	(3,941)	41,768	5%
Heritage Fund	8,637	8,647	10	8,701	1%
New Heritage Fund	5,268	6,628	1,360	5,907	1%
McCormick	<u>4,109</u>	<u>6,725</u>	<u>2,616</u>	<u>4,109</u>	0%
Total :	61,613	61,854	241	61,085	7%
<i>Other Local Income</i>					
Bldg & Grounds	27,400	39,925	12,525	35,100	4%
Deacons	20,000	15,206	(4,794)	14,850	2%
Membership	5,563	6,915	1,352	7,500	1%
Christian Ed	3,000	9,134	6,134	2,500	0%
Fellowship	2,500	860	(1,640)	1,000	0%
Other Local Income	<u>5,012</u>	<u>27,463</u>	<u>22,451</u>	<u>5,323</u>	1%
Total :	63,475	99,502	36,028	66,273	8%
Total Revenues	853,803	900,352	46,549	860,084	100%
OPERATING EXPENSES	2022 Budget	2022 Actual	Act v. Bud Delta	2023 Adopted Expense BUDGET	
<i>Committee</i>					
Finance	2,400	2,262	(138)	2,307	0%
Session	240	0	(240)	100	0%
Fellowship	2,500	2,725	225	3,550	0%
Membership	16,856	17,604	748	17,319	2%
Mission	59,629	54,017	(5,612)	50,517	6%
Worship	25,750	22,068	(3,682)	22,038	2%
Bldg & Grnd	200,800	203,444	2,644	166,575	19%
Info Tech	18,826	21,459	2,633	15,822	2%
Christian Ed	20,025	16,522	(3,503)	15,800	2%
Comm & Legacy	2,966	0	(2,966)	800	0%
Deacons	25,450	16,128	(9,322)	17,350	2%
Personnel	562,345	522,887	(39,458)	578,393	65%
Total OPERATING Expenses	937,787	879,115	(58,672)	890,571	100%
Revenue from Above:	<u>853,803</u>	<u>900,352</u>	<u>46,549</u>	<u>860,084</u>	
DELTA Rev - Exp Net	(83,984)	21,237	105,221	(30,487)	
Use of Designated Funds >>				30,487	
				0	