

## SJLC 2023 Operating Fund Budget Summary

	2022 Budget	2022 End of Year Estimate	Variance	2023 Proposed Budget	Change from 2022 Budget	
<b><u>Income</u></b>						
Operating Pledges	700,000	525,115	(174,885)	641,562	(58,438)	(8.3%)
Non-Pledged Income	40,000	235,140	195,140	150,000	110,000	275.0%
Loose Plate/Other	10,000	10,428	428	10,000	-	.0%
<b>Total Operations Income</b>	<b>750,000</b>	<b>770,684</b>	<b>20,684</b>	<b>801,562</b>	<b>51,562</b>	<b>6.9%</b>
<b><u>Expenses</u></b>						
Senior Pastor	157,334	153,567	(3,767)	167,799	10,465	6.7%
DYCE	87,466	88,968	1,502	101,511	14,045	16.1%
Church Staff	236,120	231,978	(4,141)	262,531	26,411	11.2%
<i>Staff (Salaries/Benefits)</i>	<i>480,920</i>	<i>474,513</i>	<i>(6,407)</i>	<i>531,841</i>	<i>50,921</i>	<i>10.6%</i>
Facilities	119,700	108,498	(11,202)	134,625	14,925	12.5%
Administration	40,150	48,311	8,161	38,810	(1,340)	(3.3%)
Finance	34,265	34,869	604	36,040	1,775	5.2%
<i>Managing</i>	<i>194,115</i>	<i>191,679</i>	<i>(2,436)</i>	<i>209,475</i>	<i>15,360</i>	<i>7.9%</i>
<i>Discipling</i>	<i>18,850</i>	<i>16,368</i>	<i>(2,482)</i>	<i>17,450</i>	<i>(1,400)</i>	<i>(7.4%)</i>
<i>Connecting</i>	<i>12,380</i>	<i>10,624</i>	<i>(1,756)</i>	<i>9,650</i>	<i>(2,730)</i>	<i>(22.1%)</i>
<i>Gathering</i>	<i>25,460</i>	<i>24,781</i>	<i>(679)</i>	<i>50,050</i>	<i>24,590</i>	<i>96.6%</i>
<i>Living out Faith</i>	<i>57,950</i>	<i>48,097</i>	<i>(9,853)</i>	<i>55,450</i>	<i>(2,500)</i>	<i>(4.3%)</i>
<i>Messaging</i>	<i>1,800</i>	<i>-</i>	<i>(1,800)</i>	<i>3,000</i>	<i>1,200</i>	<i>66.7%</i>
<b>Total Operating Expenses</b>	<b>791,475</b>	<b>766,061</b>	<b>(25,414)</b>	<b>876,916</b>	<b>85,441</b>	<b>10.8%</b>
<b>Surplus/(Shortfall)</b>	<b>(41,475)</b>	<b>4,623</b>		<b>(75,354)</b>	<b>(33,879)</b>	