



Congregation Approved 2023-2024 Budget (July 1, 2023 - June 30, 2024)

REVENUE	2023-2024 Budget	2022-2023	2022-2023 Budget	YOY Budget Analysis		NOTES
	Full 12 months	Actual through April	Full 12 months	Δ	Δ %	
MISSIONS FUND - 11% (previously 12.5%)	\$371,800	\$321,547	\$422,500	(\$50,700)	-12.0%	
BENEVOLENCE FUND - 1% (previously 1.5%)	\$33,800	\$38,586	\$50,700	(\$16,900)	-33.3%	
WIDOWS & ORPHANS FUND - 0.5% (no change YOY)	\$16,900	\$12,862	\$16,900	\$0	0.0%	
MINISTRY PARTNERS FUND - 1% (previously 1.5%)	\$33,800	\$38,586	\$50,700	(\$16,900)	-33.3%	
CHURCH REPRODUCTION FUND - .5% (previously 1.5%)	\$16,900	\$38,586	\$50,700	(\$33,800)	-66.7%	
M2819 FUND - 2% (previously 2.5%)	\$67,600	\$64,309	\$84,500	(\$16,900)	-20.0%	
2T212 - ADVANCING HOME BASE FUND - 3% (no change YOY)	\$101,400	\$77,171	\$101,400	\$0	0.0%	
GENERAL FUND - 81% (previously 77%)	\$2,737,800	\$2,036,744	\$2,602,600	\$135,200	5.2%	1
CHRISTMAS OFFERING - operating exp allocation	\$100,000	\$250,000	\$100,000			2
<b>TOTAL UNDESIGNATED REVENUE</b>	<b>\$3,380,000</b>	<b>\$2,878,376</b>	<b>\$3,380,000</b>	<b>\$0</b>	<b>0.0%</b>	
Weekly offering required	\$65,000		\$65,000			
22-23 YTD weekly offering average (through Week 46, May 13) Avg does NOT include the 2022 Christmas Offering allocation		\$60,173				
<b>GENERAL FUND OPERATING EXPENSES</b>	<b>Central &amp; West</b>	<b>Central Campus</b>	<b>Central Campus</b>			<b>NOTES</b>
CONNECTIONS MINISTRY	\$26,940	\$7,994	\$7,600			3
COMMUNICATIONS MINISTRY	\$37,400	\$12,796	\$12,000			4
WORSHIP MINISTRY	\$49,900	\$28,771	\$23,100			
RESIDENCY MINISTRY (new)	\$5,000					5
GROW MINISTRY		\$1,800	\$4,310			6
CHILDCARE	\$50,000					7
JOURNEY KIDS MINISTRY	\$42,650	\$54,570	\$74,650			8
JOURNEY STUDENTS MINISTRY	\$29,000	\$31,712	\$28,730			
JOURNEY GROUPS MINISTRY	\$4,350	\$1,034	\$4,350			
YOUNG ADULT MINISTRY	\$17,000	\$2,487	\$3,080			9
WOMEN'S MINISTRY	\$14,000	\$9,719	\$14,000			
MEN'S MINISTRY	\$4,000	\$1,870	\$4,000			
SENIOR ADULT MINISTRY (new)	\$2,500					10
CARE MINISTRY	\$9,300	\$9,172	\$18,700			11
CELEBRATE RECOVERY (new)	\$13,000					12
LEADERSHIP TEAM	\$24,200	\$20,472	\$30,500			13
CHURCH BUILDING EXPENSE	\$301,200	\$206,458	\$302,986			14
CHURCH BUSINESS EXPENSE	\$206,160	\$164,370	\$216,642			15
ADMINISTRATION EXPENSE	\$1,240,310	\$882,945	\$1,173,512			16
SUPPORT STAFF EXPENSE	\$760,890	\$549,183	\$784,440			17
<b>TOTAL GENERAL FUND OPERATING EXPENSES</b>	<b>\$2,837,800</b>	<b>\$1,985,353</b>	<b>\$2,702,600</b>	<b>\$135,200</b>	<b>5.2%</b>	18

**Notes of YOY Budget Changes:**

1. Significant change from FY 22-23: Adjusted the 23% planned giving allocation of Board Designated Funds to 19%, allocating funds towards the General Fund (81%) understanding we will combine expense activity at both campuses in 23-24 tracking through our general operating budget. Expense activity at West Campus was previously tracked under Church Reproduction Fund.
2. Utilize the 81% GF revenue allocation and \$100,000 of the 2023 Christmas offering earmarked for operating expenses to meet the GF operating expense budget
3. Connections: Budget increased to reflect expenses for additional classes and programming, combined the Grow budget with Connections
4. Communications: Budget increased to reflect outsourced graphics and communication vendor subscription expense, which is an alternative to hiring a full-time staff role
5. Residency: New category, planned programming and recruitment for two residents
6. Grow: Moved the 22-23 Grow budget to Connections in 23-24 understanding the similar plans and programs of the two categories
7. Childcare: Established Childcare as its own budget category (previously budgeted under Kids Ministry), tracking wages and operations. This budget was increased by \$15,600 to plan for Celebrate Recovery and West Campus childcare activity.
8. Kids: Moved the 22-23 Childcare budget, now its own category in 23-24
9. Young Adults: Budget increased to support half of The Block ministry program along with Lenexa Baptist
10. Senior Adults: Established Senior Adult Ministry as its own budget category (previously under Care Ministry), tracking PrimeTimers activity and other adult ministry programming
11. Care: Reallocated a portion of the Adult Program budget to support the new Senior Adult Ministry and Celebrate Recovery. Counseling ministry expenses will be offset by client session revenue fees
12. Celebrate Recovery: New budget category, tracking expenses for weekly programming
13. Leadership Team: Budget decreased, incrementally reallocating amount to other ministry budgets
14. Building: Recognizing the budget decreased in 23-24, if unplanned capital expenditures arise the Board will consider leveraging 2T212 - Advancing Home Base Fund for support
15. Business: Budget decreased due to lower monthly office expenditures and bank processing fees for online giving
16. Administration: Includes COLA for ministerial staff, salary and wages for West Campus staff which was previously expensed under Church Reproduction
17. Support Staff: Includes COLA for non-ministerial staff, wages for two residents
18. In 23-24 West Campus expense activity will be allocated across respective ministries (e.g., Connections, Worship, Building, Administration, Support Staff, etc.). Anticipated total operating expenses at West are \$178,864 in 23-24.
19. West Campus operating expenses were tracked under Church Reproduction Fund in FY 22-23. In FY 23-24, Central and West operating expenses will be combined and tracked as General Fund operating expenses. Due to this significant year over year change and the reallocation of incremental amounts to other Central budget categories (e.g., moved the Grow budget from 22-23 to Connections in 23-24, moved the 22-23 Childcare budget, a sub-category of Kids Ministry to reflecting it as its own budget category in 23-24), YOY budget analysis of respective General Fund operating expense categories are not shown.