

| | 2022 | 2023 | Proposed |
|----------------------------------|--------------|------|------------|
| Administration | | | |
| Publicity | \$2,000.00 | | \$1,500.00 |
| Office Supplies | 2000.00 | | 2000.00 |
| postage | 2500.00 | | 1500.00 |
| Miscellaneous | 2000.00 | | 2500.00 |
| Total Administration | \$ 8,500.00 | \$ | 7,500.00 |
| Christian Action/Outreach | | | |
| Minister's Fund | 300.00 | | 300.00 |
| Social Services | 700.00 | | 700.00 |
| Camp Development | 1,200.00 | | 1,200.00 |
| Disciples Mission Fund | 14,000.00 | | 14,000.00 |
| Kansas Messenger | 200.00 | | 200.00 |
| New Church Development | 550.00 | | 550.00 |
| Northeast Kansas District | 0.00 | | 0.00 |
| Promotional Materials | 125.00 | | 125.00 |
| Shelter of Hope | 1,500.00 | | 1,500.00 |
| Miscellaneous | 500.00 | | 500.00 |
| Total Action Outreach | \$ 19,075.00 | \$ | 19,075.00 |
| Christian Education | | | |
| Background Checks | 300.00 | | 300.00 |
| Literature | 1,500.00 | | 1,500.00 |
| Leadership Training | 200.00 | | 200.00 |
| Vacation Bible School | 2,000.00 | | 5,000.00 |
| Children's Church | 700.00 | | 700.00 |
| Youth Activity | 750.00 | | 750.00 |
| Youth Camps & Conferences | 750.00 | | 750.00 |
| Total Christian Education | \$ 6,200.00 | \$ | 9,200.00 |
| Church Property | | | |
| Janitorial Contract | 14,000.00 | | 14,000.00 |
| Building Maintenance | 5,000.00 | | 5,000.00 |
| Electricity, Gas & Water | 18,000.00 | | 18,500.00 |
| Insurance | 18,500.00 | | 18,500.00 |
| Office Equip. Lease/Maint. | 5,250.00 | | 5,250.00 |
| Reserve For Replacements | 3,000.00 | | 3,000.00 |
| Church Van | 500.00 | | 0.00 |
| Elevator Maintenance | 2,700.00 | | 2,700.00 |
| Grounds Maint. | 1,800.00 | | 1,800.00 |
| Janitor & Kitchen Supplies | 2,000.00 | | 2,000.00 |
| New Equipment | 2,000.00 | | 2,000.00 |
| Office Equipment & Repair | 1,000.00 | | 1,000.00 |
| Telephone | 3,500.00 | | 3,500.00 |
| Total Church Property | \$ 77,250.00 | \$ | 77,250.00 |
| Evangelism | | | |
| Events | 1,000.00 | | 1,000.00 |

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| Social Media | 350.00 | 350.00 |
| Welcome Packs | 150.00 | 150.00 |
| Total Evangelism | <u>\$ 1,500.00</u> | <u>\$ 1,500.00</u> |
| Fellowship/Membership | | |
| Christmas Festival | 175.00 | 175.00 |
| Dinners-Receptions | 3,200.00 | 2,500.00 |
| Recreational Programs | 175.00 | 175.00 |
| Communications | 100.00 | 100.00 |
| Project/Programs | 400.00 | 400.00 |
| Total Fellowship | <u>\$ 4,050.00</u> | <u>\$ 3,350.00</u> |
| Finance & Stewardship | | |
| Finance Drive | 300.00 | 300.00 |
| Total Finance & Stewardship | <u>\$ 300.00</u> | <u>\$ 300.00</u> |
| Personnel | | |
| Salaries | 150,102.00 | 136,155.00 |
| Hospitalization | 8,000.00 | 8,000.00 |
| Pension | 9,520.00 | 9,520.00 |
| Convention Expenses | 1,000.00 | 1,000.00 |
| Social Security | 7,550.00 | 7,000.00 |
| Auto | 4,000.00 | 4,000.00 |
| Vacation Help | 1,000.00 | 1,000.00 |
| Total Personnel | <u>\$ 181,172.00</u> | <u>\$ 166,675.00</u> |
| Worship | | |
| Music | 2,000.00 | 2,000.00 |
| Hand Bell Repair | 500.00 | 500.00 |
| Bulletins | 0.00 | 0.00 |
| Candles | 200.00 | 200.00 |
| Communion Supplies | 500.00 | 500.00 |
| License Fees | 1,000.00 | 1,000.00 |
| Miscellaneous | 200.00 | 200.00 |
| Organ & Piano Tuning | 1,100.00 | 1,100.00 |
| Robes | 350.00 | 350.00 |
| Special Bulletins | 400.00 | 400.00 |
| Total Worship | <u>\$ 6,250.00</u> | <u>\$ 6,250.00</u> |
| Digital Ministry | <u>\$ 4,000.00</u> | <u>\$ 5,000.00</u> |
| | <u>\$ 308,297.00</u> | <u>\$ 296,100.00</u> |