

Trinity Evangelical Lutheran Church 2024 Budget

2023 Actual	2023 Budget	2023	2023	2024	2024	2023 to 2024	2023 to 2024
Jan.-Sept	Jan.-Sept	Projected	Budget	Requested	Recommended	Budget to Requested variance	Budget to Recommended variance

Receipts

41100 · General Fund Contributions

41110 · Membership Envelopes	908,176	1,032,161	1,259,370	1,420,000	1,370,000	1,370,000	(50,000)	(50,000)	
41120 · Plate Offerings	6,313	6,100	8,900	8,600	8,900	8,900	300	300	
41130 · Sunday Church School	264	255	370	360	370	370	10	10	
41140 · Lenten Envelopes	7,509	10,200	7,509	10,200	8,500	8,500	(1,700)	(1,700)	
41150 · Easter Envelopes	7,356	17,650	7,356	17,800	9,500	14,000	(8,300)	(3,800)	
41160 · Christmas Envelopes	225	750	18,720	28,800	19,500	19,500	(9,300)	(9,300)	
41170 · Initial Envelopes	1,750	2,440	1,750	2,500	1,750	1,750	(750)	(750)	

Total 41100 · General Fund Contributions **931,593** **1,069,556** **1,303,975** **1,488,260** **1,418,520** **1,423,020.00** **(69,740)** **(65,240)**

41200 · Other General Fund Receipts

41210 · Receipts From Trusts	3,747	3,525	4,920	4,700	4,700	4,700	0	0	
41220 · Investment Receipts	13,676	14,800	22,970	19,800	26,610	26,610	6,810	6,810	
41230 · Facilities Use Receipts	16,075	13,300	22,000	18,700	24,200	24,200	5,500	5,500	
41240 · 1959 Market St. Property Rent	27,000	27,000	36,000	36,000	36,000	36,000	0	0	
41310 · Arts Events Tithe	1,556	1,200	2,750	2,400	3,020	3,020	620	620	
41320 · Preschool Contribution	2,500	0	2,500	0	10,000	10,000	10,000	10,000	
41400 · Balance Carried Forward	25,000	25,000	25,000	25,000	0	0	(25,000)	(25,000)	
41450 · Transfer from Traditional Music Fund	5,000	5,000	5,000	5,000	5,000	5,000	0	0	
41950 · Transfer from Designated Funds (Fund 610 & 850)	14,624	14,624	14,624	14,624	0	65,358	(14,624)	50,734	\$45,257.08 from Gen Op Fund and \$20,100.92 from Disability Fund
41451 · Transfers to Designated Funds (Gift Serve Fund)	0	0	0	-80,000	0	0	80,000	80,000	
46300 Bequests Receipts	14,000	14,000	14,000	14,000	0	0	(14,000)	(14,000)	
41950 · Transfer from Designated Funds Endowment Transfer	0	0	20,000	20,000	0	20,000	(20,000)	0	
41500 · Misc. Income	645	1,140	860	1,300	900	900	(400)	(400)	

Total 41200 · Other General Fund Receipts **123,823** **119,589** **170,624** **81,524** **110,430** **195,788.25** **28,906** **114,264**

41600 · Benevolence Contributions

41610 Lenten Special Offering	826	2,400	830	2,400	900.00	900.00	(1,500)	(1,500)	
41620 Ecumenical Food Pantry	3,549	2,100	4,650	3,200	4,700.00	4,700.00	1,500	1,500	
41640 World Hunger Fund	11,401	7,500	12,400	8,500	12,400.00	12,400.00	3,900	3,900	
41650 ELCA Disaster Relief	1,820	1,100	2,220	1,500	2,400.00	2,400.00	900	900	
41660 LS Synod Mission Fund	441	950	600	1,300	600.00	600.00	(700)	(700)	
41680 Designated Benevolence Offerings	954	8,200	1,280	10,000	1,300.00	1,300.00	(8,700)	(8,700)	

Total 41600 · Benevolence Contributions **18,991** **22,250** **21,980** **26,900** **22,300** **22,300.00** **(4,600)** **(4,600)**

41700 · Expense Reimbursements

61491 · Reimburse Salaries/Wages	459	0	459	0	0	0	0	0	
61541 · Reimburse Workers Comp Insurance	948	1,000	948	1,000	1,000	1,000	0	0	
62201 · Reimburse Equipment Lease	500	100	500	100	500	500	400	400	
62301 · Reimburse Office Supplies	4	150	4	200	200	200	0	0	
62501 · Reimburse Postage	1,277	550	1,700	1,000	1,200	1,200	200	200	
63011 · Reimburse Maintenance & Repair	140	0	140	0	0	0	0	0	
63121 · Reimburse Electric Expense	2,024	0	4,040	0	8,056	8,056	8,056	8,056	
63211 · Reimburse Kitchen Expense	413	0	413	0	0	0	0	0	
63221 · Reimburse 1959 Market Utilities	0	0	0	0	0	0	0	0	
64491 · Reimburse Arts Committee Expense	0	0	3,850	0	0	0	0	0	
65001 · In-Kind Donation for Faith Form	70	0	70	0	0	0	0	0	
65011 · Reimburse Children's Ministry	0	0	0	0	0	0	0	0	
65041 · Reimburse Vacation Bible School	1,767	2,000	1,767	2,000	2,000	2,000	0	0	
65211 · Reimburse Confirmation Camp	1,395	2,000	1,390	2,000	2,000	2,000	0	0	
65251 · Reimburse Youth Meeting Expense	15	0	20	0	0	0	0	0	
65321 · Reimburse Youth Retreat Expense	0	0	0	1,500	1,500	1,500	0	0	
65341 · Reimburse National Gathering	0	0	250	0	20,000	20,000	20,000	20,000	
65411 · Reimburse College Student Ministry	0	300	0	500	0	0	(500)	(500)	
65451 · Reimburse Young Professionals Ministry	0	350	0	500	0	0	(500)	(500)	
65531 · Reimburse Married & Parent Min.	1,050	0	1,050	0	0	0	0	0	
65531 · Reimburse Adult Classes & Groups	60	300	60	500	500	500	0	0	
65571 · Reimburse Resource Material	1,014	0	1,289	0	0	0	0	0	
67411 · Reimburse Summer Mission Trip	5,725	0	5,724	0	0	0	0	0	
69011 · Reimburse Coffee & Refreshments	690	240	690	400	600	600	200	200	
69151 · Reimburse Thanks & Giving	0	0	1,000	1,000	1,000	1,000	0	0	Now part of Community Outreach
69161 · Reimburse Food Service Events	0	420	0	800	800	800	0	0	
69191 · Reimburse Summer Sundae Concert	0	150	0	150	150	150	0	0	
71011 · Reimburse Decorations	3,757	1,550	5,010	2,500	3,700	3,700	1,200	1,200	
71021 · Reimburse Worship Elements	3,217	6,700	4,290	8,000	6,000	6,000	(2,000)	(2,000)	
73521 · Reimb. Banking & Credit fees	77	900	77	1,200	0	0	(1,200)	(1,200)	Vanco no longer breaks out the reimbursement fee. Example donation shows \$51.38 (old way showed \$50 donation and \$1.38 reimbursement fee) NOTE: A lot less people are adding the reimbursement then they used to.
74041 · Reimburse General Expense Parish Ministry	1011	0	1011	0	1,200	1,200	1,200	1,200	Senior Connect for \$1,200 to offset expense
74111 · Reimburse Meal Ministry Expense	355	0	355	0	400	400	400	400	
Total 41700 · Expense Reimbursements	25,968	16,710	36,107	23,350	50,806	50,806.00	27,456	27,456	

Total Receipts	1,100,375	1,228,105	1,532,686	1,620,034	1,602,056	1,691,914.25	(17,978)	71,880	
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Expense

61100 · Salaries & Wages

Total 61100 · Salaries & Wages 523,407 547,669 725,024 749,025 772,441.00 772,441.00 23,416 23,416

61500 · Employee Benefit & Employer Exp

61510 · Retirement - 403b Contributions	44,115.03	44,726.99	58,842.00	59,636.00	60,191.00	60,191.00	555	555	
							5,446	15,446	Combine Dir. of Digital Media and Dir. of Communication to create FT position with benefits per AP Chair
61520 · Health, Life, Disability Insur.	120,709.81	117,756.73	161,306.00	157,009.00	162,455.00	172,455.00			
61540 · Workers Compensation Insurance	3,286.00	3,600.00	3,286.00	3,600.00	3,600.00	3,600.00	0	0	
61550 · Social Security taxes	37,847.23	43,205.99	46,112.00	57,608.00	59,095.00	59,095.00	1,487	1,487	
61610 · Expenses Lead Pastor - Horner	3,543.12	4,100.00	5,100.00	5,100.00	5,100.00	5,100.00	0	0	
61620 · Expenses Assoc. Pastor - Brock	2,424.33	2,137.50	2,850.00	2,850.00	2,850.00	2,850.00	0	0	
61630 · Expenses Assoc. Pastor - Frey	539.28	2,137.50	2,850.00	2,850.00	2,850.00	2,850.00	0	0	
61730 · Expenses Min. Dir. for Music	371.85	374.99	500.00	500.00	500.00	500.00	0	0	
61740 · Expenses Dir Contemporary Music	0.00	374.99	500.00	500.00	500.00	500.00	0	0	
61810 · Staff Conference & Education	7,226.15	4,500.00	7,226.15	6,000.00	6,000.00	6,000.00	0	0	
61820 · Staff Gifts	183.63	750.01	1,000.00	1,000.00	1,000.00	1,000.00	0	0	
61830 · Misc. Staff Expenses	2,440.25	1,875.01	2,440.25	2,500.00	2,500.00	2,500.00	0	0	

Total 61500 · Employee Benefit & Employer Exp 222,687 225,540 292,012 299,153 306,641.00 316,641.00 7,488 17,488

62000 · General Expenses

62200 · Office Equipment Rental/Lease	20,482	18,200	28,300	25,000	25,000.00	25,000.00	0	0	
62300 · Office Supplies	3,119	3,700	4,500	5,000	5,000.00	5,000.00	0	0	
62310 · Paper Supplies	3,232	2,700	5,000	4,000	4,000.00	4,000.00	0	0	
62400 · Computer Software & Equipment	3,523	2,200	4,800	3,000	5,000.00	3,000.00	2,000	0	\$3k Regular+(\$2k computer upgrades from undesign mem)
62410 · Computer Technical Support	1,554	2,250	2,300	3,000	3,000.00	3,000.00	0	0	
62500 · Postage & mailing expenses	5,566	6,400	9,200	10,000	10,000.00	10,000.00	0	0	
62600 · Miscellaneous - General	71	50	160	200	150.00	150.00	(50)	(50)	
Contemporary Service Expense (was 71400)	970	550	970	700	700.00	1,000.00	0	300	Moved from worship/Increase requested by debbie via worship revised submission
62650 · Services Resource Material	1,372	700	1,400	1,300	1,300.00	1,300.00	0	0	
62700 · Pastoral Care Material	70	400	380	400	300.00	300.00	(100)	(100)	

Total 62000 · General Expenses 39,959 37,150 57,010 52,600 54,450.00 52,750.00 1,850 150

63000 · Property Committee Expenses

63010 · Maintenance & Repair - Facility	15,438	13,000	19,440	17,000	17,000	17,000	0	0	
63020 · Grounds Expenses	3,617	12,700	6,410	14,000	12,000	12,000	(2,000)	(2,000)	
63030 · Service Contracts - Property	8,641	14,400	13,240	18,000	16,000	16,000	(2,000)	(2,000)	
63040 · Insurance Expense	24,925	20,852	31,070	27,000	30,000	30,000	3,000	3,000	10% increase
63050 · HVAC Repairs	19,055	14,712	22,340	18,000	20,000	20,000	2,000	2,000	
63110 · Telephone/Internet Expense	4,009	3,148	5,360	4,500	5,400	5,400	900	900	
63120 · Electric Expense	38,415	27,500	46,910	36,000	45,056	45,056	9,056	9,056	See attached (SREC \$ is in Acct#63121 Reimbursements)
63130 · Fuel Expense	10,404	12,600	12,800	15,000	15,000	15,000	0	0	
63140 · Water, Sewer, & Trash Service	9,572	8,700	12,870	12,000	17,000	17,000	5,000	5,000	Correction for sewer cost
63150 · Camp Hill Stormwater fees	4,334	4,000	5,780	5,000	5,700	5,700	700	700	
63210 · Kitchen Expense	818	1,500	1,320	2,000	1,500	1,500	(500)	(500)	
63220 · Janitorial Supplies	4,767	5,700	6,070	7,000	7,000	7,000	0	0	
63230 · Cleaning Service	6,705	7,500	6,705	7,500	5,000	5,000	(2,500)	(2,500)	Floor waxing
63250 · Equipment	0	250	0	500	500	500	0	0	
Lawn Tractor	0	0	0	0	4,500	0.00	4,500	0	Fund through Undesignated Memorials
Elevator Safety Upgrade	0	0	0	0	4,000	0.00	4,000	0	Fund through Undesignated Memorials
Tree Removal	0	0	0	0	1,500	0.00	1,500	0	Fund through Undesignated Memorials
63420 · 1959 Market Taxes	5,464	5,575	5,464	5,575	5,700	5,700	125	125	Home Paramount
63430 · 1959 Market Utilities	4,415	3,900	6,180	5,500	5,986	5,986	486	486	
63440 · 1959 Market Repairs & Maint.	468	800	468	1,000	750	750	(250)	(250)	
Total 63000 · Property Committee Expenses	161,047	156,837	202,427	195,575	219,592	209,592.25	24,017	14,017	

63700 · IT/AV Team Expenses

63710 · Service Contracts IT/AV	485	200	790	500	400	400.00	(100)	(100)	
Fellowship Hall Upgrades	0	0	0	0	70,000	0.00	70,000	0	Fellowship Hall upgrades include new lighting to replace the fluorescent alcoves. Possible additional lighting for Piano area. New Projectors and new screens. New control system for the routing of video and audio feeds. Fellowship Hall upgrades include new lighting to replace the fluorescent alcoves. Possible additional lighting for Piano area. New Projectors and new screens. New control system for the routing of video and audio feeds. (Funded through MIRA and Shannon Electrical Bequest)
63810 · Audio/Visual Supplies	354	2,100	1,250	2,500	2,500	2,500.00	0	0	
63820 · Audio/Visual Service & Repairs	816	1,200	1,220	1,500	2,000	2,000.00	500	500	
Total 63700 · IT/AV Team Expenses	1,655	3,500	3,260	4,500	74,900	4,900.00	70,400	400	

64000 · Arts Team Expenses

61260 · Supply Organist	2,100	2,100	2,500	2,500	2,500	2,500	0	0	
64010 · Guest Musicians	4,833	3,800	7,800	6,000	6,000	6,000	0	0	
64050 · Organ & piano tuning & maint.	3,429	2,400	4,200	3,000	3,000	3,000	0	0	
64110 · Choir Supplies	1,082	400	1,500	500	500	500	0	0	
64120 · Hand Bell Choir Supplies	310	350	500	500	500	500	0	0	
64411 Visiting artist supplies	0	200	100	250	250	250	0	0	
Total 64000 · Arts Team Expenses	11,754	9,250	16,600	12,750	12,750	12,750.00	0	0	

65000 · Faith Formation Ministry Exp.

61480 · Nursery Care Wages	228	1,800	580	2,500	2,000	2,000	(500)	(500)	
61900 · Keeping Kids Safe Expenses	25	600	200	750	250	250	(500)	(500)	
65010 · Children's Ministry	1,458	1,040	4,010	3,000	4,500	4,500	1,500	1,500	
65020 · Milestones	275	800	600	1,000	1,000	1,000	0	0	
65040 · Vacation Bible School	3,461	3,900	3,461	4,000	4,000	4,000	0	0	
65060 · Scholarships for Lutheran Camps	1,950	2,000	1,950	2,000	2,000	2,000	0	0	
65110 · Pre-Confirmation Class	149	1,150	1,000	2,000	2,000	2,000	0	0	
65210 · Confirmation Class	541	2,250	1,790	3,000	1,500	1,500	(1,500)	(1,500)	
65310 · Confirmation Camp	1,899	5,000	1,899	8,000	5,500	5,500	(2,500)	(2,500)	
65220 · Friends of Jesus	577	375	577	500	1,000	1,000	500	500	
65250 · Youth Group Meetings Expense	392	1,750	1,650	2,500	1,000	1,000	(1,500)	(1,500)	
65320 · Youth Retreat Expenses	0	4,000	4,000	4,000	3,000	3,000	(1,000)	(1,000)	
65340 · National Youth Gathering	0	2,500	2,500	2,500	30,000	30,000	27,500	27,500	
65410 · College Student Ministry	0	800	400	1,000	500	500	(500)	(500)	
65450 · Young Professionals Ministry	0	800	400	1,000	500	500	(500)	(500)	
65510 · Married Couple and Parent Ministry	2,419	4,250	3,670	5,000	4,000	4,000	(1,000)	(1,000)	
65530 · Adult Classes and Small Groups	1,714	2,580	2,640	3,000	2,500	2,500	(500)	(500)	
65570 · Resource Materials & Supplies	3,991	1,500	5,400	2,000	4,500	4,500	2,500	2,500	

Total 65000 · Faith Formation Ministry Exp.

19,079 37,095 36,727 47,750 69,750 69,750.00 22,000 22,000

67000 · Missions Team Expenses

67030 · Guest Missionaries	98	500	250	650	400	400	(250)	(250)	
67120 · Education & General Expenses	0	200	250	500	400	400	(100)	(100)	
67210 · Mission events	0	500	250	750	500	500	(250)	(250)	
67410 · Summer Missions trip	11,733	6,000	11,733	6,000	6,600	5,940.00	600	(60)	Total net request same as 2023-Summers Missions trip to Guatemala to help offset cost to help engage members for involvement

Total 67000 · Missions Team Expenses

11,831 7,200 12,483 7,900 7,900 7,240.00 0 (660)

68000 · Hospitality Team Expenses

68010 · New Members Class Expenses	486	400	730	600	600	600.00	0	0	
68110 · Supplies & Brochures	0	300	50	300	300	300.00	0	0	
68130 · Outreach to the Community	0	400	250	450	450	450.00	0	0	
69010 · Coffee & Refreshments Expense	1,138	1,500	1,640	2,000	2,000	2,000.00	0	0	Moved from Fellowship team
69160 · Dinners, Trips, and Misc.	0	500	0	800	800	800.00	0	0	Moved from Fellowship team
69190 · Summer Party	0	200	0	200	150	150.00	(50)	(50)	Moved from Fellowship team

Total 68000 · Hospitality Team Expenses

1,624 3,300 2,670 4,350 4,300 4,300 (50) (50)

70000 · Publicity & Communications Exp.

70130 · Annual Report Expense	0	100	0	100	100	100	0	0	
70150 · Member Mailings	0	4,750	9,700	14,450	14,183	14,183	(267)	(267)	
70210 · Advertising/Marketing Materials	964	1,000	1,640	1,500	1,500	1,500	0	0	\$3,500 Interior signage-directional-MIRA
70240 · Content Licensing Fees	1,806	2,300	2,300	2,300	2,300	2,300	0	0	
70250 · Communication Resources	26	800	620	1,393	1,375	1,375	(18)	(18)	
70310 · E-Communications	683	1,513	1,280	2,113	798	798	(1,315)	(1,315)	
70320 · Website Hosting	515	600	820	900	900	900	0	0	

Total 70000 · Publicity & Communications Exp.

3,994 11,063 16,360 22,756 21,156 21,156.00 (1,600) (1,600)

71000 · Worship Team Expenses

71010 · Decoration Expense	2,883	2,300	4,380	3,500	3,200	3,200	(300)	(300)	
71020 · Altar Flowers Expense	5,985	4,100	8,400	6,000	7,000	5,400	1,000	(600)	\$7k reduced to \$5,400 by Worship Revised Submission 11/15/23
71030 · Altar Supplies/Candles Expense	972	450	1,350	700	700	700	0	0	
71040 · Communion Elements Expense	6,116	5,500	8,370	7,000	6,300	3,600	(700)	(3,400)	\$6,300 reduced \$3,600 by Worship Revised Submission 11/15/23
71050 · Altar Guild Expense	128	0	128	0	0	0	0	0	
71120 · Devotionals Expense	387	1,200	1,500	1,500	1,500	1,500	0	0	
71400 · Contemporary Service Expenses	970	550	970	700	0	0	(700)	(700)	Contemporary Service Expenses (71400) will be removed from the Worship Ministry budget and will be added to the General Fund budget, per discussions with Debbie Wilson and Steve Kauffman.
Total 71000 · Worship Team Expenses	17,441	14,100	25,098	19,400	18,700	14,400.00	(700)	(5,000)	

72000 · Give, Serve, Lead Team Expenses

72010 · Offering Envelopes Expense	2,027	3,000	2,764	3,000	3,000	3,000.00	0	0	
72210 · Give, Serve, Lead Committee Expense	0	400	500	1,000	1,000	1,000.00	0	0	
Total 72000 · Give, Serve, Lead Team Expenses	2,027	3,400	3,264	4,000	4,000	4,000.00	0	0	

73000 · Finance Committee

73110 · Internal Loan Repayment	19,683	19,683	26,244	26,244	26,244	26,244	0	0	
73150 · MIRA	0	0	5,131	5,131	10,000	5,000.00	4,869	(131)	Financial Stability - MIRA 10% of operating budget
73510 · Annual Review	9,500	9,750	9,500	9,750	10,000	10,000.00	250	250	
73520 · Banking & Credit Account Fees	8,247	7,200	11,160	9,700	12,000	12,000.00	2,300	2,300	more online transactions +Remote deposit (\$800)
Volunteer Appreciation	0	0	0	0	100	100.00	100	100	Volunteer appreciation
73530 · Payroll Service Fees	2,112	1,800	2,950	2,500	2,800	2,800.00	300	300	
Total 73000 · Finance Committee	39,542	38,433	54,985	53,325	61,144	56,144.00	7,819	2,819	

74000 · Parish Ministry Team Expenses

74040 · General Expenses - Parish Min.	1,143	200	1,300	350	1,550	1,550.00	1,200	1,200	\$1,200 Senior Connect is included in this line/74041 reimburse offsets this expense
74110 · Funeral Meal Ministry	355	0	355	0	400	400.00	400	400	
74210 Prayer Shawl Ministry	444	250	500	500	500	500.00	0	0	
Total 74000 · Parish Ministry Team Expenses	1,942	450	2,155	850	2,450	2,450.00	1,600	1,600	

75000 · LSS Synod & General Benevolence

75010 · Lower Susquehanna Synod Support	37,800	38,050	65,300	65,300	66,500	66,500	1,200	1,200	
75100 · Camp Hill Fire Company	0	0	500	500	500	500	0	0	
75210 Lenten Special Offering	826	2,400	826	2,400	900	900	(1,500)	(1,500)	
75220 Ecumenical Food Pantry	4,073	1,800	4,650	3,200	4,700	4,700	1,500	1,500	
75310 World Hunger Fund	2,302	2,200	12,400	8,500	12,400	12,400	3,900	3,900	
75320 ELCA Disaster Relief	1,320	800	2,220	1,500	2,400	2,400	900	900	
75330 LS Synod Mission Fund	283	750	600	1,300	600	600	(700)	(700)	
75400 Designated Benevolence Offerings	7,551	5,400	1,280	10,000	1,300	1,300	(8,700)	(8,700)	
Total 75000 · LSS Synod & General Benevolence	54,155	51,400	87,776	92,700	89,300	89,300.00	(3,400)	(3,400)	

76000 · Mission Benevolence

76100 · Missionary Sponsorships	5,000	5,000	10,000	10,000	10,000	10,000	0	0	
76230 · Rocky Boy Montana	1,500	1,500	3,000	3,000	3,000	3,000	0	0	
76320 · On Eagles Wings Ministry	1,875	1,875	2,500	2,500	2,000	2,000	(500)	(500)	
76330 · Tree 4 Hope	1,500	1,500	3,000	3,000	3,000	3,000	0	0	
76350 · Scholarships Manow Seminary	1,000	1,000	2,000	2,000	2,000	2,000	0	0	
76360 · Konde Diocese Pastors Fund	1,000	1,000	2,000	2,000	2,000	2,000	0	0	
76380 · Konde Diocese Health Needs	1,125	1,125	1,500	1,500	1,500	1,500	0	0	
76420 · United Lutheran Seminary	4,125	4,125	5,500	5,500	6,000	6,000	500	500	

Total 76000 · Mission Benevolence

17,125 17,125 29,500 29,500 29,500 29,500.00 0 0

77000 · Community Outreach Benevolence

69150 · Thanks & Giving Expense	0	0	1,000	1,000	1,000	1,000.00	0	0	Moved from Fellowship Team
77110 · Christian Churches United	4,600.00	4,500.00	6,200	6,000	6,000	6,000	0	0	
77120 · Ecumenical Food Pantry	2,500.00	2,500.00	5,000	5,000	5,000	5,000	0	0	
77230 · CROSS	450	450	900	900	900	900	0	0	
77310 · Bethesda Mission	1,350.00	1,350.00	1,800	1,800	1,800	1,800	0	0	
77410 · Prison Ministry	0	150	0	300	300	300	0	0	
77420 · Christ Luth Ch Medical Outreach	750	750	1,500	1,500	1,500	1,500	0	0	
77440 · New Hope Ministries	2,050.00	2,050.00	4,100	4,100	4,100	4,100	0	0	
77450 · Elementary School Tutoring	235.07	270	540	540	540	540	0	0	
77480 · Sewing & Prayer Shawl Ministry	201.48	250	510	510	510	510	0	0	
77530 · St. Patrick Homeless Breakfasts	350	350	700	700	700	700	0	0	
77610 · Domestic Violence Awareness	450	450	900	900	900	900	0	0	
77640 · Pink Hands of Hope	675	675	1,350	1,350	1,350	1,350	0	0	

Total 77000 · Community Outreach Benevolence

13,612 13,745 24,500 24,600 24,600 24,600 0 0

**** Security

XXXX · General Expenses	0	0	0	0	1,000	1,000.00	1,000	1,000	
XXXX · Training & Development	0	0	0	0	1,000	1,000.00	1,000	1,000	
XXXX · Hired Armed Security	0	0	0	0	1,000	1,000.00	1,000	1,000	
Total **** Security	0	0	0	0	3,000	3,000	3,000	3,000	

Total Expense

1,142,881 1,177,257 1,591,851 1,620,734 1,773,574 1,691,914 152,840 71,180

Net Receipts less Expenses

(42,506) 50,848 (59,165) (700) (171,518) 0 (170,818) 700

New Line item (new expenses)

To be combined with Hospitality for 2024 budget (except 69150 & 69151 that goes to Community Outreach)

Requested reduced (171,518.25)