



**Proposed Budget Rollup for 2024/2025**

<b>40000 Revenue</b>		<b>% of Revenue</b>
	Financial Offerings	
	Kidkeeper Revenue	
	Investment Income	
	Gain/Loss-Sale of Investments	
	Gain/Loss-Sale of Assets	
	Other Revenue	
	Kids Village Program Revenue	
	Kids Village Scholarship Donations	
	Middle & High School Program Revenue	
<b>TOTAL REVENUE</b>		<b>\$1,800,500 100.00%</b>
<b>50000 Expenses</b>		
51700	Personnel	
	Wages	
	Benefits	
	Taxes	
	Worker's Comp	
	Cell Phone Allowances	
		<b>\$1,063,326.02 59.06%</b>
53000	Professional Development	
	Conferences	
	Continuing Education	
	Staff Counseling	
		<b>\$36,630.00 2.03%</b>
53000	Staff Expense Accounts	
	Pastors	
	Ministers	
	Administrative	
	Residents/Interns	
		<b>\$31,200.00 1.73%</b>
52700	Facilities	
	Utilities	
	Security	
	Repairs/Maintenance	
	Janitorial Services	
	Capex Reserve	
		<b>\$185,077.00 10.28%</b>
53000	General Operations	
	Accounting Services	
	Insurance	
	Software as a Service	

	Hardware		
	Office Supplies		
		\$151,345.64	8.41%
54400	Partners		
	Giving to Local Partners		
	Giving to Domestic Partners		
	Giving to International Partners		
	Caring for Partners		
		\$172,580.00	9.59%
55000	Family Ministries		
	Little Village		
	Kid's Village		
	Student Ministry		
	Family Equipping		
		\$61,935.00	3.44%
55700	Adult Ministries		
	College		
	Homegroup		
	Care		
	Classes and Education		
		\$73,050.00	4.06%
55800	Worship and Production		
	Band Hospitality		
	Supplies & Study Resources		
	Instruments & Maintenance		
	Honorariums		
		\$4,190.00	0.23%
55900	Connections and Membership		
	Membership Class and Member Meetings		
	Worship Center Supplies		
	Connection Ministry and Sunday Morning Hospitality		
		\$8,850.00	0.49%
55600	Communications		
	Print Pieces		
	Signage		
	Website		
		\$5,950.00	0.33%
55700	Church Wide Gatherings		
	Dinner Before Prayer		
	Services in the Park		
		\$5,600.00	0.31%
TOTAL EXPENSES		\$1,799,733.66	99.96%
VARIANCE		\$766.34	0.04%