

## **PROPOSED OPERATING BUDGET FOR 2024**

Category Description	2022 Budget	2023 Budget	2024 Budget
<b>INCOME:</b>			
CONTRIBUTIONS FROM CHURCHES	90,000	90,000	90,000
CONTRIBUTIONS FROM INDIVIDUALS	87,000	80,000	80,000
CONT. FROM JUDICATORIES/GRANTS	75,000	72,500	72,500
CONT. FOR TRAINING PROGRAMS	-----	-----	20,000
CONTRIBUTIONS FOR SERVICES	100	100	100
FUNDRAISING EVENTS	25,000	25,000	25,000
IN KIND BUILDING USE	7,200	-----	-----
INTEREST/DIVIDENDS	100	100	4,000
INVESTED FUNDS	12,000	0	8,000
SPECIAL GIFTS	12,000	6,000	6,000
<b>TOTAL INCOME</b>	<b>308,400</b>	<b>273,700</b>	<b>305,600</b>
<b>EXPENSES:</b>			
<b>FOOD PANTRY MINISTRY-</b>			
PANTRY MANAGER SALARY	8,027	8,188	8,434
PANTRY OFFICE SUPPLIES	600	500	150
PANTRY TELEPHONE/INTERNET	1,200	240	240
PANTRY RENT	10,800	10,800	10,800
FOOD PURCHASED	2,000	2,000	1,500
GRANT FOOD PURCHASED	1,343	1,343	5,041
<b>TOTAL FOOD PANTRY EXPENSE</b>	<b>23,970</b>	<b>23,071</b>	<b>26,165</b>
<b>RISE UP VILLAGE BAKERY MINISTRY-</b>			
BAKERY RENT	-----	-----	4,800
BAKERY INGREDIENTS	-----	-----	7,200
BAKERY CONSUMABLES	-----	-----	1,600
BAKERY EQUIPMENT	-----	-----	500
BAKERY PUBLICITY	-----	-----	500
BAKERY TRAINING SUPPORT	-----	-----	5,400
<b>TOTAL BAKERY EXPENSE</b>	<b>-----</b>	<b>-----</b>	<b>20,000</b>
<b>SHEPHERD OF THE STREETS MINISTRY-</b>			
SOS SECRETARY SALARY	8,962	9,141	9,415
SOS SHEPHERD SALARY	42,634	43,487	43,487
SOS POSTAGE	300	300	700
SOS OFFICE SUPPLIES	500	500	500
SOS TELEPHONE/INTERNET	1,200	1,800	1,800
SOS RENT	3,600	3,600	6,600
SOS DIRECT AID	100,000	100,000	100,000
CONTINGENCIES	150	150	150
<b>TOTAL SOS EXPENSE</b>	<b>157,346</b>	<b>158,978</b>	<b>162,652</b>
<b>UNITED CAMPUS MINISTRY-</b>			
CAMPUS MINISTER SALARY	9,098	9,280	9,558
CAMPUS MINISTER MILEAGE	600	600	600
CAMPUS MINISTRY PROGRAMMING	400	400	400
<b>TOTAL CAMPUS MINISTRY EXPENSE</b>	<b>10,098</b>	<b>10,280</b>	<b>10,558</b>

UNITED CHURCHES GENERAL MINISTRY-			
COMPANY PAYROLL FICA AND TAXES	6,000	1,602	7,036
INSURANCES, GENERAL AND W. COMP	2,400	1,419	1,600
UC ADMINISTRATIVE ASSISTANT SALARY	14,006	14,287	14,716
UC EXECUTIVE DIRECTOR SALARY	43,621	44,494	45,829
UC EXECUTIVE DIRECTOR MILEAGE	600	600	600
UC PROFESSIONAL EXPENSES	500	500	500
UC POSTAGE	3,000	3,000	2,000
UC OFFICE SUPPLIES	6,000	6,000	3,000
UC TELEPHONE/INTERNET	2,000	3,000	1,200
UC WEB PAGE/MEDIA	150	150	1,000
UC RENT	3,600	2,400	2,400
UC ASSEMBLY EXPENSES	300	300	300
UC COMMITTEE EXPENSES	500	500	500
UC ECUMENICAL LUNCH EXPENSES	350	-----	-----
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TOTAL UCLC GENERAL EXPENSE	80,727	77,603	80,681
FUEL ASSISTANCE DIRECT AID	3,000	3,000	3,000
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TOTAL EXPENSES	275,141	273,581	303,056