

<b>Operating Fund</b>	<b>2024-25 Budget - Proposed</b>	<b>2023-24 Actual</b>	<b>2022-23 Actual</b>	<b>2021/22 Actual</b>
Receipts				
Offerings	1,209,164	1,199,023	1,281,313	1,185,475
Other Receipts	93,150	187,056	136,478	430,619
<b>Total Receipts</b>	<b>1,302,314</b>	<b>1,386,079</b>	<b>1,417,791</b>	<b>1,616,094</b>
Expenses				
Personnel				
Staff Salaries	748,756	790,249	881,740	955,219
Staff Benefits	118,290	148,471	191,930	193,544
<b>Total Personnel</b>	<b>867,046</b>	<b>938,720</b>	<b>1,073,670</b>	<b>1,148,763</b>
Worship & Prayer	10,900	13,500	14,334	17,343
Benevolence	20,000	27,000	27,000	27,000
Outreach	30,630	27,963	15,080	50,372
Justice & Congregational Learning	4,700	3,693	2,587	1,662
Children's Ministry Program	4,000	3,187	3,294	5,743
Youth & Family	10,280	4,300	3,416	1,891
Christian Life Ministry	44,150	35,004	60,237	42,631
<b>Total Program Ministries</b>	<b>124,660</b>	<b>114,647</b>	<b>125,948</b>	<b>146,642</b>
Business Management	161,664	285,692	133,299	131,048
Properties & Buildings	143,500	100,563	184,379	207,108
<b>Total Sustaining Ministries</b>	<b>305,164</b>	<b>386,255</b>	<b>317,678</b>	<b>338,156</b>
<b>Total Expenses</b>	<b>1,296,870</b>	<b>1,439,622</b>	<b>1,517,296</b>	<b>1,633,561</b>
<b>Net Operating Surplus (Deficit) Operating Fund</b>	<b>5,444</b>	<b>(53,543)</b>	<b>(99,505)</b>	<b>(17,467)</b>