

Florida Mission Center BUDGET

<i>Category</i>	<i>FY2023</i>	<i>FY2022</i>	<i>2022-2023 Increase/(Decrease)</i>
INCOME			
Congregation Support	44,703.00	50,771.97	(6,068.97)
Additional Congregation Support	500.00	500.00	0.00
Contributions	1,800.00	1,800.00	0.00
Transfer from Mission Support Fund	30,312.00	35,136.47	(4,824.47)
New Expressions Fund	11,620.00	7,408.59	4,211.41
Miscellaneous	100.00	100.00	0.00
<u>TOTAL - Income</u>	<u>\$ 89,035.00</u>	<u>\$ 95,717.03</u>	<u>\$ (6,682.03)</u>
MISSION DELIVERY EXPENSE			
Tarpon Springs Ministries	6,500.00	9,800.00	(3,300.00)
Youth Ministries Leader	51,000.00	51,000.00	0.00
Mission in Action	1,000.00	5,000.00	(4,000.00)
Subtotal Mission Delivery Expense	58,500.00	65,800.00	(7,300.00)
MISSION SUPPORT EXPENSE			
World Church Support	1,000.00	1,000.00	0.00
Office			
Supplies	500.00	500.00	0.00
Postage	150.00	150.00	0.00
Printing	300.00	300.00	0.00
Utilities			
Telephone - land lines	660.00	660.00	0.00
Insurance			
Directors and Officers	1,350.00	1,144.00	206.00
Worker's Compensation	202.00	177.00	25.00
Licenses - CVLI/OneLicense	600.00	600.00	0.00
Equipment	-	-	
New	850.00	850.00	0.00
Repair/Maintenance	250.00	250.00	0.00
Human Resources			
Administrative Ministries	20,265.00	18,591.72	1,673.28
Benefits	3,473.00	3,071.75	401.25
Audit	350.00	350.00	0.00
Contingency	385.00	1,250.00	(865.00)

Miscellaneous	150.00	972.56	(822.56)
Bank Charges	50.00	50.00	0.00
Subtotal Mission Support Expense	30,535.00	29,917.03	617.97
<u>TOTAL - Expense</u>	<u>\$ 89,035.00</u>	<u>\$ 95,717.03</u>	<u>\$ (6,682.03)</u>
BALANCE	\$ -	\$ -	

