

2024 Mission Plan - Final Version

January 23, 2024

	2021 Actual	2022 Actual	2023 Actual	2024 Plan	B/(W) 2023
Pledged Giving	248,114	208,400	234,120	284,500	50,380
Non-pledged Giving	67,497	100,418	84,099	32,000	(52,099)
Total Offerings	315,611	308,818	318,219	316,500	(1,719)
Rental Income	4,401	13,373	21,010	17,000	(4,010)
Interest	159	0	0	0	0
Transfer from Spc Needs	0	1,200	0	0	0
Total Receipts	320,171	323,391	339,229	333,500	(5,729)
Worship	10,988	3,572	1,963	2,500	(537)
Education	394	203	655	950	(295)
Youth Ministry	0	1,060	52	1,000	(948)
Fellowship	149	663	1,466	1,450	16
Communication	1,789	1,438	3,061	3,250	(189)
Service (Synod/Mission)	11,975	10,400	14,104	18,400	(4,296)
Support	27,713	26,899	21,715	19,840	1,875
Property	52,180	56,464	65,662	68,949	(3,287)
Personnel	141,831	144,544	141,183	141,266	(83)
Benefits/Pension	23,904	22,851	19,582	33,968	(14,387)
Mortgage	38,048	35,866	39,866	41,866	(2,000)
Total Expenses	308,971	303,960	309,309	333,439	(24,130)
Revenue Less Expense	11,200	19,431	29,920	61	(29,859)