

Ekklesia Budget 2023

		INCOME		
			Tithe	\$ 170,116.96
			Special Offering *	\$ 10,000.00
		TOTAL INCOME		\$ 180,116.96
		EXPENSES		
		DISCIPLESHIP		
		Administrative		
			Payroll Services	\$ 1,700.00
			Bank Charges	\$ 200.00
			Postal Services	\$ 175.00
			Miscellaneous	\$ 50.00
			Admin Supplies	\$ 200.00
			Background Checks	\$ 225.00
			Gower Tech	\$ 2,250.00
			Total	\$ 4,800.00
		Insurance		
			General Liability Insurance	\$ 1,200.00
			Total	\$ 1,200.00
		Staff Expenses		
			Dixon Net Salary	\$ 18,182.00
			Dixon Payroll Tax	\$ 3,658.00
			Dixon Retirement	\$ 1,050.00
			Dixon Travel/Meals	\$ 300.00
			Nurkin Net Salary	\$ 26,513.54
			Nurkin Payroll Tax	\$ 6,246.46
			Nurkin Retirement	\$ 2,100.00
			Nurkin Travel/Meals	\$ 300.00
			Dixon/Nurkin employer payroll liability	\$ 4,900.00
			Total	\$ 63,250.00
		Children's Ministry		
			Children's Events	\$ 150.00
			Children's Supplies	\$ 150.00
			Children Carecare	\$ 3,000.00
			Curriculum	\$ 0.00
			Total	\$ 3,300.00
		Communications		
			Printing Costs	\$ 50.00
			Web/Domain Hosting	\$ 100.00
			Total	\$ 150.00

		Events			
			Event Supplies		\$ 500.00
			Total		\$ 500.00
		Hospitality			
			Hospitality Supplies		\$ 250.00
			Total		\$ 250.00
		Music			
			Music Supplies		\$ 25.00
			Total		\$ 25.00
		Preschool/ Nursery Ministry			
			Childcare		\$ 6,000.00
			Snacks		\$ 200.00
			Curriculum		\$ 0.00
			Supplies		\$ 150.00
			Total		\$ 6,350.00
		Spiritual Formation			
			Small Group Materials		\$ 100.00
			Childcare		\$ 750.00
			Total		\$ 850.00
		Youth Ministry			
			SNAC		\$ 1,000.00
			Supplies		\$ 100.00
			Retreat/Events		\$ 500.00
			Curriculum		\$ 0.00
			Total		\$ 1,600.00
		UBC			
			Monthly Gift		\$ 6,000.00
			Total		\$ 6,000.00
		TOTAL DISCIPLESHIP			\$ 88,275.00
		INCARNATION			
		Staff Expenses			
			Miles Net Salary		\$ 38,658.58
			Miles Payroll Tax		\$ 5,021.42
			Miles Retirement		\$ 2,100.00
			Miles Travel/Meals		\$ 300.00
			Miles Employer Payroll Liability		\$ 3,341.96
			Nurkin Net Salary		\$ 8,840.00
			Nurkin Payroll Tax		\$ 2,080.00
			Total		\$ 60,341.96
		Neighbors @Hawkins			
			Supplies		\$ 8,000.00
			America Reads Tutors		\$ 13,200.00

			Total		\$ 21,200.00
		Kids Ministry			
			Children Service Project		\$ 150.00
			Youth Service Project		\$ 150.00
			Total		\$ 300.00
		Special Offering			
			Christmas Giving*		\$ 10,000.00
			Total		\$ 10,000.00
		TOTAL INCARNATION			\$ 91,841.96
		TOTAL EXPENSES			\$ 180,116.96
		*not part of accounting budget			