



Operating Budget 2023

Local Disciple Making

GRACE KIDS Children's Ministry	\$9,800.00
Men's Ministry	\$1,800.00
Women's Ministry	\$2,000.00
GYG Student Ministry	\$6,200.00
Member Services and Care	\$3,800.00
GRACE Groups	\$1,000.00

Worship Gatherings

Worship Department	\$8,500.00
Communion Supplies	\$2,000.00
Host Teams	\$1,750.00

General Operating Expenses

Promotion/Advertising	\$800.00
Copier	\$6,800.00
Office Expenses	\$2,800.00
Postage	\$1,300.00
Professional Fees/Services	\$11,970.00
Custodial Supplies	\$1,600.00
Church Insurance	\$5,600.00

Main Offices

Building & Grounds Maintenance	\$4,000.00
Electricity	\$3,500.00
Heat	\$3,500.00
Water/Sewer	\$300.00
Telephone/Internet	\$5,280.00

Rochester Location Operating Expense

Building & Grounds Maintenance	\$4,000.00
Electricity	\$10,500.00
Heat	\$4,200.00
Internet	\$1,900.00
Property Taxes	\$10,000.00
Facility Lease	\$37,968.00

Farmington Location Operating Expense

Events	\$850.00
Facility Lease	\$6,000.00

Employee Health/Disability Insurance

Combined Employee Health Insurance	\$31,796.00
Short Term Disability Insurance	\$2,181.00

Employee Expense/Education

Combined Employee Expense/Education	\$2,550.00
Team Culture	\$800.00
Professional Development	\$2,000.00

Employee Salaries

Lead Pastor - Kelly Smith	\$48,000.00
Location Pastor - Glen Boardman	\$67,189.00

Business Administrator - Mary Moors	\$46,495.00
Exec. Ministry Director - Courtney Pedersen	\$38,753.00
Worship & Creative Arts - Ally White	\$27,452.00
Student Ministries - Matthew Reed	\$40,241.00
Children's Ministries - Melissa Plumlee	\$14,716.00
Worship & Creative Arts Asst. - John Lindsey	\$10,200.00
Custodian – Marisa Reed	\$5,569.00
Custodian/Maintenance - Ray Smith	\$9,282.00
Social Security/Medicare	\$26,000.00
Workman's comp.	\$2,565.00
Total Operating Budget	\$535,507.00

Missions & Outreach Budget 2023

World Missions

Ralph & Tara Leo- Frontiers	\$7,500.00
Lamar & Nichole Phelan-Frontiers	\$10,000.00
Jeff & Kris Thompson-Forward Edge	\$5,000.00
Tom & Wendy Hogan-Forward Edge	\$5,000.00
Mission Trip Expenses	\$4,800.00

Local Outreach

Gary & Shelley Nomura - Cru UNH	\$5,000.00
Benevolence	\$7,500.00
Community Meals	\$2,500.00
Food Pantry & Gardens	\$4,000.00
Hope on Haven Hill	\$2,000.00
Café Programs (Café Red & Tiger Café)	\$5,500.00
Youth Christmas Outreach	\$1,000.00
Events and Projects	\$5,200.00

General

Special Evangelistic Events	\$5,600.00
Grace Place Operating Expense	\$10,080.00
Grace Place Furnishings	\$1,500
Food Pantry Asst. - Amanda Bowden	\$12,480.00
Missions & Outreach Director – Cheriene Painter	\$44,281.00

Total Missions & Outreach Budget **\$138,941.00**

Total Operating Budget **\$535,507.00**

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GRAND TOTAL BUDGET **\$674,448.00**