

Ormewood Church		2022		2023	
		2022	2023	2022	2023
<b>Annual Budgets</b>		Income	\$ 250,888.00	\$ 284,160.00	
11/17/2022		Expenses	\$ 244,212.87	\$ 265,089.75	
		+ / -	\$ 6,675.13	\$ 19,070.25	
<b>INCOME</b>		<i>% Increases</i>			
4100	Unrestricted	0.0%	\$ -	\$ -	
4110	Regular Giving	10.0%	\$ 110,000.00	\$ 130,000.00	
4120	Rental Income	10.0%	\$ 8,600.00	\$ 11,500.00	
4130	Special Income	0.0%	\$ 3,000.00	\$ 3,500.00	
4140	Preschool Rent	6.0%	\$ 29,800.00	\$ 32,600.00	
4200	External Programing	0.0%	\$ 8,000.00	\$ 9,000.00	
4300	Internal Programing	12.5%	\$ 3,000.00	\$ 7,500.00	
4400	In-Kind/NCDC	0.0%	\$ 88,488.00	\$ 90,060.00	
4500	Restricted Income	0.0%	\$ -	\$ -	
4600	Pastor's Discretionary Fund	0.0%	\$ -	\$ -	
<b>EXPENSES</b>					
5000	Pastor's Discretionary Fund	0.0%	\$ -	\$ -	
5500	Restricted Expenses	0.0%	\$ -	\$ -	
6000	Personnel	0.0%	\$ -	\$ -	
6100	Staff	0.0%	\$ -	\$ -	
6120	Pastor's Salary	2.0%	\$ 88,488.00	\$ 90,060.00	
6130	Ops Manager	3.0%	\$ 15,000.00	\$ 18,500.00	
6140	Children's Director	3.0%	\$ -	\$ 30,145.25	
6150	Youth Director	3.0%	\$ 34,432.00	\$ -	
6160	Interns	3.0%	\$ 9,742.87	\$ 7,500.00	
6170	Bookkeeper	2.0%	\$ 3,600.00	\$ 3,672.00	
6180	Musician	3.0%	\$ 8,500.00	\$ 8,755.00	
6200	Pastor Professional Expenses	2.0%	\$ 2,100.00	\$ 2,000.00	
6210	Staff Development	2.0%	\$ -	\$ 1,810.00	
6300	Admin/Operating	0.0%	\$ -	\$ -	
6310	Office Supplies	2.0%	\$ 2,500.00	\$ 3,250.00	
6320	Technology Fees	2.0%	\$ 3,300.00	\$ 7,400.00	
6340	Liability Insurance	2.0%	\$ 4,000.00	\$ 9,100.00	
6400	Facilities	0.0%	\$ -	\$ -	
6410	Utilities	2.0%	\$ 23,000.00	\$ 23,460.00	
6420	Maintenance/Repairs	3.0%	\$ 18,000.00	\$ 18,540.00	
6430	Extraordinary Repairs & Renovations	2.0%	\$ 8,000.00	\$ 8,500.00	
6440	Property Insurance	0.0%	\$ -	\$ -	
6450	Dog Yard	0.0%	\$ -	\$ -	
6500	External Programming	0.0%	\$ -	\$ -	
6510	Programs	5.0%	\$ 4,250.00	\$ 4,462.50	
6520	Community Donations	10.0%	\$ 5,000.00	\$ 7,035.00	
6600	Internal Programming	0.0%	\$ -	\$ -	
6610	Worship	2.5%	\$ 5,000.00	\$ 5,600.00	
6620	Children	2.5%	\$ 4,000.00	\$ 4,000.00	
6630	Youth	2.5%	\$ 800.00	\$ 800.00	
6640	Adult	2.5%	\$ 3,000.00	\$ 9,000.00	
6650	Pastoral Care	2.5%	\$ 1,500.00	\$ 1,500.00	