

2024 Budget

		Wilmington	Leland	New Bern	Total
Income	(7/1/22-6/30/23) adjusted	\$ 7,384,019.00	\$ 613,418.00	\$ 377,321.00	\$ 8,374,758.00
Expense					
Family Ministry					
	Family Ministry	\$ 5,850.00	\$ 800.00	\$ -	\$ 6,650.00
	Children's Ministry	\$ 64,515.00	\$ 18,386.00	\$ 6,245.00	\$ 89,146.00
	Student Ministry	\$ 91,489.00	\$ 10,136.00	\$ 5,680.00	\$ 107,305.00
	Total	\$ 161,854.00	\$ 29,322.00	\$ 11,925.00	\$ 203,101.00
Faith Formation					\$ -
	Missions Global	\$ 326,800.00	\$ 8,400.00	\$ 7,800.00	\$ 343,000.00
	Faith Formation	\$ 19,800.00	\$ -	\$ -	\$ 19,800.00
	Total	\$ 346,600.00	\$ 8,400.00	\$ 7,800.00	\$ 362,800.00
ILM/LA/NB Campus					\$ -
	Missions Local	\$ 163,490.00	\$ 13,940.00	\$ 8,600.00	\$ 186,030.00
	Total	\$ 163,490.00	\$ 13,940.00	\$ 8,600.00	\$ 186,030.00
	WSP	\$ 63,680.00	\$ 12,350.00	\$ 3,850.00	\$ 79,880.00
	Production	\$ 45,950.00	\$ 9,125.00	\$ 3,240.00	\$ 58,315.00
	Music	\$ 67,900.00	\$ 3,300.00	\$ -	\$ 71,200.00
	Total	\$ 177,530.00	\$ 24,775.00	\$ 7,090.00	\$ 209,395.00
	Media	\$ 56,800.00	\$ -	\$ -	\$ 56,800.00
	IT	\$ 164,165.00	\$ 5,400.00	\$ 2,532.00	\$ 172,097.00
	Total	\$ 220,965.00	\$ 5,400.00	\$ 2,532.00	\$ 228,897.00
	Care	\$ 66,825.00	\$ 9,026.00	\$ 2,100.00	\$ 77,951.00
	Total	\$ 66,825.00	\$ 9,026.00	\$ 2,100.00	\$ 77,951.00
	Connect	\$ 87,016.00	\$ 29,249.00	\$ 5,380.00	\$ 121,645.00
	Total	\$ 87,016.00	\$ 29,249.00	\$ 5,380.00	\$ 121,645.00
	Overflow	\$ 60,670.00	\$ -	\$ -	\$ 60,670.00
	Total	\$ 60,670.00	\$ -	\$ -	\$ 60,670.00
Operations					\$ -
	Debt Service	\$ 672,000.00	\$ 228,000.00	\$ -	\$ 900,000.00
	Business Admin	\$ 422,830.00	\$ 4,200.00	\$ 750.00	\$ 427,780.00
	Facilities	\$ 704,799.00	\$ 123,291.00	\$ 121,880.00	\$ 949,970.00
	Staffing	\$ 3,997,141.00	\$ 405,791.00	\$ 243,587.00	\$ 4,646,519.00
	Total	\$ 5,796,770.00	\$ 761,282.00	\$ 366,217.00	\$ 6,924,269.00
Campus Expense Grand Total		\$ 7,081,721.00	\$ 881,394.00	\$ 411,644.00	\$ 8,374,759.00
NET		\$ 302,298.00	\$ (267,975.00)	\$ (34,323.00)	\$ -