

2023 Ministry Funding		2023 Proposed Budget							
11/28/22	Total	2023 SPRC	Expense Dollars	Total	Operational	Missional	% of Total Budget		
	Comp& Benefits	%			Budget %				
St. Luke's 2022 Charge Conference approval To be conducted on December 4, 2022									
<b>Worship / Guest Experience / New Here</b>									
Adult Music / Handbells / Worship / AV			\$214,170						
Guest Experience / New Here / Hospitality & Kitchen			\$52,600						
<b>Other Expenses</b>									
Communications expenses			\$37,834						
Ministerial expenses			\$13,774						
Staffing Expenses	\$	1,210,324							
<b>TOTAL EXPENSES</b>	<b>\$</b>	<b>1,210,324</b>	<b>36%</b>	<b>\$318,378</b>	<b>\$</b>	<b>1,528,702</b>	<b>23%</b>		<b>21.70%</b>
<b>Discipleship: Adult groups/classes, Youth &amp; Children</b>									
Adult / Men's Ministry / Young Adults / Pre-marriage			\$12,400						
Contemplation & Justice			\$3,175						
Family Ministry: Kids / Youth / Children's Music / Special Needs / Child Care			\$	110,545					
<b>Other Expenses</b>									
Communication expenses			\$37,833						
Ministerial expenses			\$13,733.00						
Staffing expenses	\$	573,074							
<b>TOTAL EXPENSES</b>	<b>\$</b>	<b>573,074</b>	<b>17%</b>	<b>\$177,686</b>	<b>\$</b>	<b>750,760</b>	<b>11%</b>		<b>10.66%</b>
<b>Outreach / Mission / Care Ministries</b>									
Care Ministry*			\$	13,350					
Outreach / Missions*			\$	13,300					
Other sources of income outside of Operational Budget fund these Ministries									
<b>Other Expenses</b>								\$500,000	
Communication expenses			\$37,833						
Ministerial expenses			\$13,733.00						
All church Programming expenses									
Staffing expenses	\$	411,163							
<b>TOTAL EXPENSES</b>	<b>\$</b>	<b>411,163</b>	<b>12%</b>	<b>\$</b>	<b>78,216</b>	<b>\$</b>	<b>489,379</b>	<b>7%</b>	<b>\$</b>
									<b>500,000</b>
									<b>14.04%</b>
<b>Administration/Operations/HR</b>									
Administration & Finance Expenses			\$149,440						
IT (Computers, Software, Servers & Website)			\$262,000						
All Church Programming / Planned Giving & Stewardship			\$35,115						
Staffing expenses	\$	701,153							
<b>TOTAL EXPENSES</b>	<b>\$</b>	<b>701,153</b>	<b>21%</b>	<b>\$446,555</b>	<b>\$</b>	<b>1,147,708</b>	<b>18%</b>		<b>16.29%</b>
<b>Facilities &amp; Grounds</b>									
Building Maintenance/Housekeeping			\$258,820						
Insurance			\$325,000						
Utilities			\$308,000						
Deferred Maintenance/Capital Improvements			\$75,800						
Safety & Security			\$97,000						
Mortgage			\$107,916						
Staffing Expenses	\$	302,634							
<b>TOTAL EXPENSES</b>	<b>\$</b>	<b>302,634</b>	<b>9%</b>	<b>\$1,172,536</b>	<b>\$</b>	<b>1,475,170</b>	<b>23%</b>		<b>20.94%</b>
<b>Multisite Ministries</b>									
St. Luke's Midtown			\$331,428						
St. Luke's Online Campus			\$5,000						
<b>Other Expenses</b>									
Ministerial Funds			\$13,733						
Staffing Expenses	\$	192,513							
<b>TOTAL EXPENSES</b>	<b>\$</b>	<b>192,513</b>	<b>6%</b>	<b>\$</b>	<b>350,161</b>	<b>\$</b>	<b>542,674</b>	<b>8%</b>	<b>7.70%</b>
<b>UMC Church Apportionments (estimated 10% of eligible expenses)</b>			<b>\$</b>	<b>610,000</b>	<b>\$</b>	<b>610,000</b>	<b>9%</b>		<b>8.66%</b>
<b>TOTAL</b>	<b>\$</b>	<b>3,390,861</b>	<b>100%</b>	<b>\$3,153,532</b>	<b>\$</b>	<b>6,544,393</b>	<b>100%</b>	<b>\$</b>	<b>500,000</b>
									<b>\$</b>
									<b>7,044,393</b>

SPRC % of total budget 48%  
All other Expenses 45%  
Outreach & Missional Expenses 7%