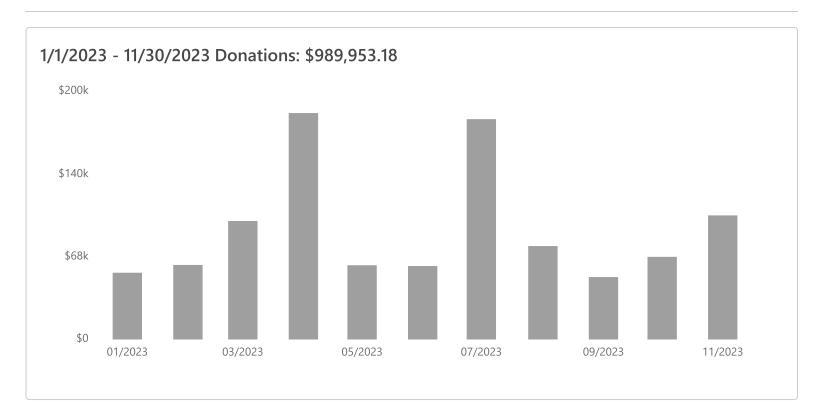
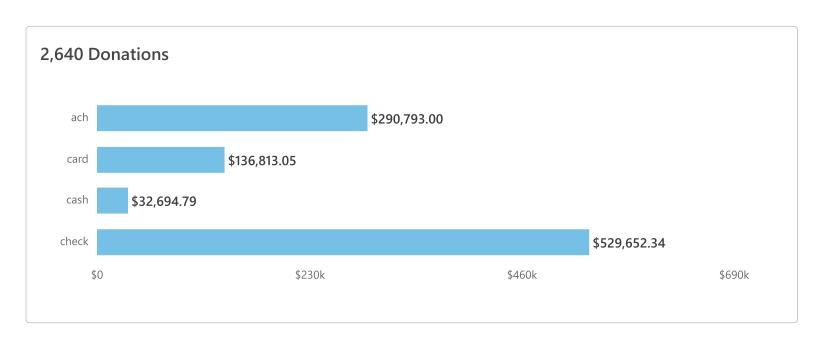
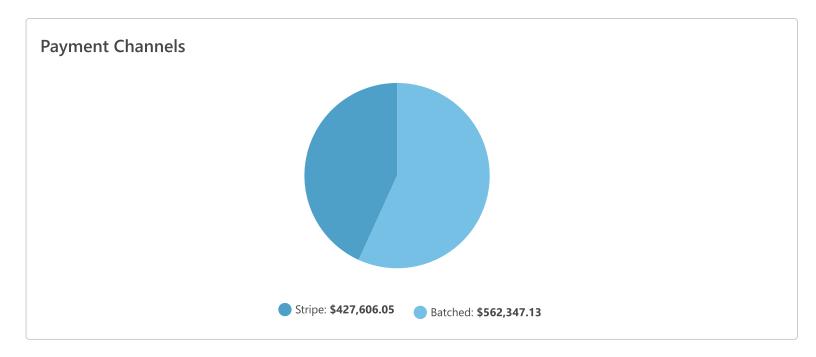
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Budget vs. Actuals: Haven 2023 budget 1-1-23 - FY23 P&L

January - November, 2023

		TOTAL	
	ACTUAL	BUDGET	REMAINING
Revenue			
4100 Offerings	995,452.84	877,983.37	-117,469.47
4105 Other revenue			
4102 Thrivent donations	242.00	1,375.00	1,133.00
4110 Coffee/donuts/water	3,151.62	916.63	-2,234.99
4120 Haven Merchandise	205.00	916.63	711.63
4125 Wednesday Night Meals	5,629.25	1,375.00	-4,254.25
4200 Weddings		916.63	916.63
4201 Fundraising		458.37	458.37
4510 Interest Income - Money Market	2,223.22	275.00	-1,948.22
4511 Interest Income - Prevail MM	124.46		-124.46
4520 Investment Income other	339.44	1,375.00	1,035.56
4525 In kind (Non cash)		5,500.00	5,500.00
4530 Ukraine funds from Samaritans purse		132.00	132.00
Credit card cash back	450.00		-450.00
Total 4105 Other revenue	12,364.99	13,240.26	875.27
Total Revenue	\$1,007,817.83	\$891,223.63	\$ -116,594.20
GROSS PROFIT	\$1,007,817.83	\$891,223.63	\$ -116,594.20
Expenditures			
6100 Youth - Ages & Stages			
6110 Childcare	73.91	183.37	109.46
6120 Sunday School	5,873.34	4,583.37	-1,289.97
6124 Wednesday Night Kids	1,820.32	1,833.37	13.05
6130 VBS	889.34	1,833.37	944.03
6160 Youth (MS, HS, Young Adult)	1,755.52	2,291.63	536.11
6170 Other Youth (Baptism)		137.50	137.50
6190 Children's Security		458.37	458.37
Total 6100 Youth - Ages & Stages	10,412.43	11,320.98	908.55
6200 Mission and outreach			
6205 Mission - Domestic	-3,360.51		3,360.51
6210 Missions (Local)			
6215 Good News Jail & Prison Ministry	1,500.00	1,375.00	-125.00
6216 FCA - Fellowship of Christian Athletes	2,500.00	2,291.63	-208.37
6217 Gifts	454.81	1,833.37	1,378.56
6218 Ukraine refugees	1,755.74	4,583.37	2,827.63
6219 Local missions miscellaneous	6,699.09	1,833.37	-4,865.72
Total 6210 Missions (Local)	12,909.64	11,916.74	-992.90
6220 Missions (International)			
6225 Casas Por Cristo	17,118.56	12,833.37	-4,285.19
6226 International mission other	6,798.47	5,500.00	-1,298.47
Total 6220 Missions (International)	23,917.03	18,333.37	-5,583.66
Missions misc temp	3,746.84		-3,746.84

Budget vs. Actuals: Haven 2023 budget 1-1-23 - FY23 P&L

January - November, 2023

	TOTAL		
	ACTUAL	BUDGET	REMAINING
Total 6200 Mission and outreach	37,213.00	30,250.11	-6,962.89
6285 Growth and Care			
6230 Life Groups & Group Activities	862.24	1,833.37	971.13
6286 Stephen's Ministry	443.84	550.00	106.16
Total 6285 Growth and Care	1,306.08	2,383.37	1,077.29
6300 Worship			
6301 Equipment/Worship	4,592.01	3,666.63	-925.38
6305 Tech Support	24.97	550.00	525.03
6350 Guest Speakers	700.00	962.50	262.50
6360 Supplies & Materials	6,408.63	132.00	-6,276.63
6370 Coffee, Donuts & Water	3,429.55	1,375.00	-2,054.55
6375 Worship Leaders/Musicians	63.29	132.00	68.71
6380 Worship gatherings	2,080.01	366.63	-1,713.38
6390 Worship miscellaneous	358.98	1,512.50	1,153.52
Total 6300 Worship	17,657.44	8,697.26	-8,960.18
6670 Overhead Operational General			
6381 Bank Charges & Fees	377.98	458.37	80.39
6382 Professional Fees		2,062.50	2,062.50
6546 Celebration Events	954.18		-954.18
6550 Facility Rental			
Acres For Joy	1,500.00		-1,500.00
Mall Drive 2725 Rental space	94,125.00	86,625.00	-7,500.00
Other rental miscellaneous	78.40		-78.40
Total 6550 Facility Rental	95,703.40	86,625.00	-9,078.40
6552 Interest Paid - Nicolet Ioan (land)	18,743.72	18,333.37	-410.35
6553 Interest Paid - Prevail loan (land)	1,593.31		-1,593.31
6651 Insurance - General Liability	2,020.00	1,650.00	-370.00
6671 Office Supplies	1,211.76		-1,211.76
6672 Printing & Mailing	554.21	916.63	362.42
6673 Staff development and staff expenses	3,654.21	3,850.00	195.79
6674 Subscriptions	754.80		-754.80
6675 Processing Fees - Planning Center	3,635.19	3,938.00	302.81
6678 Miscellaneous (Overhead)	556.24	275.00	-281.24
6700 Advertising & Marketing	3,819.79	458.37	-3,361.42
6750 Taxes, Licenses & Registration fees	6,229.48	5,500.00	-729.48
6751 In Kind (Non Cash)		132.00	132.00
Coffee/Water/Donuts	124.96		-124.96
Legal & Professional Services		916.63	916.63
Life insurance Key person		132.00	132.00
Melio Credit card fee	36.00		-36.00
Travel			
Gas/fuel/mileage	17.79		-17.79
Meals while traveling	263.21		-263.21

Budget vs. Actuals: Haven 2023 budget 1-1-23 - FY23 P&L

January - November, 2023

		TOTAL	
	ACTUAL	BUDGET	REMAINING
Total Travel	281.00		-281.00
Total 6670 Overhead Operational General	140,250.23	125,247.87	-15,002.36
6780 Building & Grounds			
6781 Custodial supplies	2,172.93		-2,172.93
6782 Interior & Exterior Decor	1,393.88	916.63	-477.25
6785 Repairs & Maintenance	4,052.22	916.63	-3,135.59
6786 Furnishings	2,721.50		-2,721.50
6790 Utilities			
6791 Telephone/Communications/Zoom, Etc	2,165.34	1,958.00	-207.34
6792 Spectrum	1,221.88	916.63	-305.25
Total 6790 Utilities	3,387.22	2,874.63	-512.59
Total 6780 Building & Grounds	13,727.75	4,707.89	-9,019.86
6800 Technology			
6801 Equipment/Technology	978.16	916.63	-61.53
6803 Video Production	179.00	1,639.00	1,460.00
6805 Software & Productivity	4,146.42	1,122.00	-3,024.42
6807 Security	1,358.64	183.37	-1,175.27
Total 6800 Technology	6,662.22	3,861.00	-2,801.22
6840 Staffing/Payroll	259,804.10	281,815.27	22,011.17
6851 Reimbursable Expenses - Money In		132.00	132.00
Uncategorized Expense	0.00		0.00
Total Expenditures	\$487,033.25	\$468,415.75	\$ -18,617.50
NET OPERATING REVENUE	\$520,784.58	\$422,807.88	\$ -97,976.70
Other Expenditures			
Other Miscellaneous Expense	-134.48		134.48
6547 Building project	245,335.01	36,666.63	-208,668.38
6548 Building/Land Campaign	34,118.95		-34,118.95
Total Other Miscellaneous Expense	279,319.48	36,666.63	-242,652.85
Total Other Expenditures	\$279,319.48	\$36,666.63	\$ -242,652.85
NET OTHER REVENUE	\$ -279,319.48	\$ -36,666.63	\$242,652.85
NET REVENUE	\$241,465.10	\$386,141.25	\$144,676.15

Budget Overview: Haven 2023 budget 1-1-23 - FY23 P&L January - December 2023

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2,600.00

Budget Overview: Haven 2023 budget 1-1-23 - FY23 P&L January - December 2023

	TOTAL
6301 Equipment/Worship	4,000.00
6305 Tech Support	600.00
6350 Guest Speakers	1,050.00
6370 Coffee, Donuts & Water	1,500.00
6380 Worship gatherings	400.00
6390 Worship miscellaneous	1,650.00
Total 6300 Worship	9,200.00
6670 Overhead Operational General	
6381 Bank Charges & Fees	500.00
6382 Professional Fees	2,250.00
6550 Facility Rental	
Mall Drive 2725 Rental space	94,500.00
Total 6550 Facility Rental	94,500.00
6552 Interest Paid - Nicolet Ioan (land)	20,000.00
6651 Insurance - General Liability	1,800.00
6672 Printing & Mailing	1,000.00
6673 Staff development and staff expenses	4,200.00
6675 Processing Fees - Planning Center	4,296.00
6678 Miscellaneous (Overhead)	300.00
6700 Advertising & Marketing	500.00
6750 Taxes, Licenses & Registration fees	6,000.00
Legal & Professional Services	1,000.00
Total 6670 Overhead Operational General	136,346.00
6780 Building & Grounds	
6782 Interior & Exterior Decor	1,000.00
6785 Repairs & Maintenance	1,000.00
6790 Utilities	
6791 Telephone/Communications/Zoom, Etc	2,136.00
6792 Spectrum	1,000.00
Total 6790 Utilities	3,136.00
Total 6780 Building & Grounds	5,136.00
6800 Technology	
6801 Equipment/Technology	1,000.00
6803 Video Production	1,788.00
6805 Software & Productivity	1,224.00
6807 Security	200.00
Total 6800 Technology	4,212.00
6840 Staffing/Payroll	307,435.00
Total Expenditures	\$510,279.00
NET OPERATING REVENUE	\$461,821.00
Other Expenditures	
Other Miscellaneous Expense	
6547 Building project	40,000.00

Budget Overview: Haven 2023 budget 1-1-23 - FY23 P&L January - December 2023

	TOTAL
Total Other Miscellaneous Expense	40,000.00
Total Other Expenditures	\$40,000.00
NET OTHER REVENUE	\$ -40,000.00
NET REVENUE	\$421,821.00

Statement of Financial Position

As of November 30, 2023

	TOTAL
ASSETS	
Current Assets	
Bank Accounts	
1111 Nicolet - Checking Shuting down	6,844.37
1115 Prevail - Checking 6025	28,471.17
1116 Prevail - Checking 6244 (Wed Meals)	100.00
1120 Money Market - Nicolet CLOSED	-82,942.67
1121 Designated operating reserve funds	80,000.00
1122 Savings (Non designated)	2,942.67
Total 1120 Money Market - Nicolet CLOSED	0.00
1125 Prevail - MM 6076	168,634.47
Total Bank Accounts	\$204,050.01
Other Current Assets	
Undeposited Funds	0.00
Total Other Current Assets	\$0.00
Total Current Assets	\$204,050.01
Fixed Assets	
1200 Earnest Money - Land	0.00
1500 Land - Highway 93	900,000.00
Total Fixed Assets	\$900,000.00
TOTAL ASSETS	\$1,104,050.01
LIABILITIES AND EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
2110 Accounts Payable (A/P)	0.00
Total Accounts Payable	\$0.00
Credit Cards	
2150 Fidelity Rewards Visa Signature (7293)	17.92
2152 Kwik Trip - Credit Card	231.10
2155 THE HAVEN CHRISTIAN CHURCH	4,492.00
2156 Prevail Credit Card	3,104.04
Total Credit Cards	\$7,845.06
Other Current Liabilities	
Other Current Liabilities 2400 Payroll Liabilities	
	0.00
2400 Payroll Liabilities	0.00 0.00
2400 Payroll Liabilities Federal Taxes (941/944)	
2400 Payroll Liabilities Federal Taxes (941/944) Retirement Contribution	0.00

Statement of Financial Position

As of November 30, 2023

	TOTAL
Total Other Current Liabilities	\$0.00
Total Current Liabilities	\$7,845.06
Long-Term Liabilities	
2800 Notes Payable - Land (Nicolet Bank)	0.00
2801 Notes Payable - Land (Prevail Bank)	216,089.19
Total Long-Term Liabilities	\$216,089.19
Total Liabilities	\$223,934.25
Equity	
Owner's Pay & Personal Expenses	0.00
Retained Earnings	632,441.18
Net Revenue	247,674.58
Total Equity	\$880,115.76
TOTAL LIABILITIES AND EQUITY	\$1,104,050.01

Budget Overview: Budget_FY24_P&L - FY24 P&L

January - December 2024

	TOTAL
Revenue	
4100 Offerings	1,417,000.00
4105 Other revenue	4,500.00
Total Revenue	\$1,421,500.00
GROSS PROFIT	\$1,421,500.00
Expenditures	
6100 Youth - Ages & Stages	
6110 Childcare	150.00
6120 Sunday School	5,000.00
6124 Wednesday Night Kids	2,000.00
6160 Youth (MS, HS, Young Adult)	2,500.00
6170 Other Youth (Baptism)	150.00
6190 Children's Security	500.00
Total 6100 Youth - Ages & Stages	10,300.00
6200 Mission and outreach	0.00
6210 Missions (Local)	0.00
6215 Good News Jail & Prison Ministry	1,500.00
6216 FCA - Fellowship of Christian Athletes	2,500.00
6217 Gifts	2,000.00
6218 Ukraine refugees	3,000.00
6219 Local missions miscellaneous	2,000.00
Total 6210 Missions (Local)	11,000.00
6220 Missions (International)	0.00
6226 International mission other	6,000.00
Total 6220 Missions (International)	6,000.00
Total 6200 Mission and outreach	17,000.00
6285 Growth and Care	
6230 Life Groups & Group Activities	2,000.00
6286 Stephen's Ministry	600.00
Total 6285 Growth and Care	2,600.00
6300 Worship	
6301 Equipment/Worship	4,500.00
6350 Guest Speakers	1,050.00
6380 Worship gatherings	400.00
6390 Worship miscellaneous	4,675.00
Total 6300 Worship	10,625.00
6670 Overhead Operational General	
6550 Facility Rental	
Mall Drive 2725 Rental space	124,200.00
Total 6550 Facility Rental	124,200.00
6651 Insurance - General Liability	2,000.00
6671 Office Supplies	750.00
6672 Printing & Mailing	1,000.00

Budget Overview: Budget_FY24_P&L - FY24 P&L

January - December 2024

	TOTAL
6673 Staff development and staff expenses	4,200.00
6675 Processing Fees - Planning Center	4,300.00
6700 Advertising & Marketing	1,500.00
Coffee/Water/Donuts	1,500.00
Legal & Professional Services	1,000.00
Life insurance Key person	900.00
Mall Drive moveout	2,500.00
Real Estate Tax	350.00
Wednesday night meals (Net)	1,000.00
Total 6670 Overhead Operational General	145,200.00
6780 Building & Grounds	
6781 Custodial supplies	200.00
6782 Interior & Exterior Decor	1,000.00
6785 Repairs & Maintenance	1,000.00
6790 Utilities	
6791 Telephone/Communications/Zoom, Etc	4,300.00
Total 6790 Utilities	4,300.00
Total 6780 Building & Grounds	6,500.00
6800 Technology	
6801 Equipment/Technology	1,000.00
6805 Software & Productivity	1,300.00
6807 Security	200.00
Video technology	3,700.00
Total 6800 Technology	6,200.00
6840 Staffing/Payroll	310,200.00
Total Expenditures	\$508,625.00
NET OPERATING REVENUE	\$912,875.00
NET REVENUE	\$912,875.00

number ACCQUNT NAME \$204 Budget Amount \$508,625.00 \$ 6100 YOUTH AGES & STAGES \$ 6110 Childcare \$150.00 \$ 6110 Childcare \$150.00 \$ 6120 Sunday School \$5,000.00 \$ 6220 MISSIONS DOMESTIC \$5,000.00 \$ 6220 MISSIONS DOMESTIC \$5,000.00 \$ 6220 Sunday School Sunday Sunday School Sunday Sunday School Sunday	Account					
SOB,625.00 SOB,625.00 SOB,625.00 Child care expenses. Busy hags for church.		ACCOUNT NAME	2024 Budget Amount	2024 subtotals	Prepared by:	Explanation
Child care expenses. Busy hags for church. Nursery supplies and a small stipend that can be used to support child care workers as needed. Sunday school expenses. Go Curriculum SS00 per year. Supplies for last year activities. Sy,000. This includes print materials, birthday cards, Al Rental Kick of Party. sancks, supplies for Sunday activities. Additional gifts for a leader to help once a month. We spent roughly \$1300 throughout the 2023 program year on supplies (gingerbread houses, supplies for Viciki Heupel, and snacks). This fund also includes about \$700 for our family activities to Action City, and houses, supplies for Viciki Heupel, and snacks). This fund also includes about \$700 for our family activities to Action City, and will be doning a VBS this summer. The churches involved in the Builders for Christ Heupel, and snacks). This fund also includes about \$700 for our family activities to Action City, and will be doning a VBS this summer. The churches involved in the Builders for Christ ministry will be doning this and leading it. Mission seed money for small groups \$700. Lock-in, Guest speakers \$200. Snacks, activities, curricular \$2000. Snac			\$508,625.00	\$508,625.00		
6110 Childcare \$150.00 Jordan be used to your child care workers as needed. 6120 Sunday School \$5,000.00 Jordan Speryear. Supplies for last year activities \$5,000. This includes pirit materials, birthday craft, All Rental Rick off Party, snacks, supplies for last year activities \$5,000. This includes pirit materials, birthday craft, All Rental Rick off Party, snacks, supplies for separate pirit materials, birthday craft, All Rental Rick off Party, snacks, supplies for a leader to help once a month. We spent roughly \$1300 throughout the 2023 program year on supplies (gingerbread houses, supplies for Vick Heupel, 3700 for our family activities to Action City, and snacks). This thad so includes about 5700 for our family activities to Action City, and snacks). This thad so includes about 5700 for our family activities to Action City, and snacks). This thad so includes about 5700 for our family activities to Action City, and snacks). This thad so includes about 5700 for our family activities to Action City, and snacks). This thad so includes about 5700 for our family activities to Action City, and snacks). This thad so includes about 5700 for our family activities to Action City, and snacks). This thad so includes about 5700 for our family activities to Action City, and snacks). This thad so includes about 5700 for our family activities to Action City, and snacks). This thad so includes about 5700 for our family activities to Action City, and snacks). This thad so includes about 5700 for our family activities to Action City, and snacks). This thad so includes about 5700 for our family activities to Action City, and snacks). This thad should be about 5700 for our family activities to Action City, and snacks 5700 for our family activities to Action City, and snacks 5700 for our family activities to Action City, and snacks 5700 for our family activities to Action City, and snacks 5700 for our family activities to Action City, and snacks 5700 for our family activities to Action City, and snacks 5700 for our family act	6100	YOUTH AGES & STAGES				
be used to support child care workers as the sund as sund as the support child care workers as the sund care worker						Child care expenses. Busy bags for church.
6110 Childcare \$150.00 Jordan needed. Sunday school expenses. GO Curriculum SD00 per year. Supplies for last year activities S5,000. This includes print materials, birthday cards, AL Rental Kick off Party, snacks, supplies for sunday activities. Additional gifts for a leader to help once a month. Additional gifts for a leader to help once a print of the print of th						Nursery supplies and a small stipend that can
Sunday school expenses. Go Curriculum S500 per year. Supplies for last year activities \$5,000. This includes print materials, birthday cards, AI Rental Kick off Party, snacks, supplies for Sunday activities. Additional gifts for a leader to help once a month. We spent roughly \$1300 throughout the 2023 program year on supplies (gingerbread houses, supplies for Vicid Heupel, and snacks). The did also includes about \$700 for our family activities to Action City, and snacks). The did also includes about \$700 for our family activities to Action City, and for our family activities to Action City, and snacks). The Builders for Christ fail and the Builders for Christ Albert School Jordan We will still be doing a VBS this summer. The churches involved in the Builders for Christ Albert School Jordan School Jordan We will still be doing a VBS this summer. The churches involved in the Builders for Christ Albert School Jordan School Jordan School Jordan Gettificates, cardiculum \$1000. Additional fun activities, curriculum \$2000. Additional fun ac						be used to support child care workers as
prey rear. Supplies for last year activities S5,000. This includes print materials, birthday cards, A1 Rental Kick off Party, snacks, supplies for sleader to help once a month. 6120 Sunday School \$5,000.00 Jordan We spont roughly \$1300 throughout the 2023 program year on supplies (gingerbread houses, supplies for vicid Heupel, and snacks). This data so includes about \$700 for our family activities to Action City, and Fairfan Pool Night as well. 6124 Wednesday Night Kids \$2,000.00 Jordan Fairfan Pool Night as well. 6130 VBS \$0.00 Jordan We will still be doning a VBS this summer. The churches involved in the Builders for Christ ministry will be donating this and leading it. 6130 VBS \$0.00 Jordan Ministry will be donating this and leading it. 6130 Other Youth (NS, YOUNG ADULTS \$2,500.00 Jordan School, Guest speakers \$200. Snacks, activities, curriculum \$1000. Additional fun activities (Action City) \$400. Lock-in, Guest speakers \$200. Snacks, activities, curriculum \$1000. Additional fun activities (Action City) \$400. Expeakers \$200. Snacks, activities, curriculum \$1000. Additional fun activities (Action City) \$400. Lock-in, Guest speakers \$200. Snacks, activities, curriculum \$1000. Additional fun activities (Action City) \$400. Expeakers \$200. Snacks, activities, curriculum \$1000. Additional fun activities (Action City) \$400. Lock-in, Guest speakers \$200. Snacks, activities, curriculum \$1000. Additional fun activities (Action City) \$400. Lock-in, Guest speakers \$200. Snacks, activities, curriculum \$1000. Additional fun activities (Action City) \$400. Lock-in, Guest speakers \$200. Snacks, activities, curriculum \$1000. Additional fun activities (Action City) \$400. Lock-in, Guest speakers \$200. Snacks, activities, curriculum \$1000. Additional fun activities (Action City) \$400. Lock-in, Guest speakers \$200. Snacks, activities, curriculum \$1000. Additional fun activities (Action City) \$400. Lock-in, Guest speakers \$200. Snacks, activities, curriculum \$1000. Additional fun activities (Action City) \$400. Lock-in, Guest	6110	Childcare	\$150.00		Jordan	needed.
S5,000. This includes print materials, birthday cards, A1 Rental Kick off Party, snacks, supplies for Sunday activities. Additional gifts for a leader to help once a month. We spent roughly \$1300 throughout the 2023 program year on supplies (gingerbread houses, supplies for Kick Heupel, and snacks). This fund also includes about \$700 for our family activities to Action City, and snacks). This fund also includes about \$700 for our family activities to Action City, and snacks). This fund also includes about \$700 for our family activities to Action City, and snacks). This fund also includes about \$700 for our family activities to Action City, and snacks). This fund also includes about \$700 for our family activities to Action City, and snacks). This fund also includes about \$700 for our family activities (activities, curious for City, and Snacks). This fund also includes about \$700 for our family activities (activities (activities (activities (activities (activities (activities (activities (activities (activities, curriculum \$1000. Additional fun activities (activ						Sunday school expenses. Go Curriculum \$500
6120 Sunday School \$5,000.00 Jordan 6120 Sunday School \$5,000.00 Jordan We spent roughly \$1300 throughout the 2023 program year on supplies (gingerbread houses, supplies for Vicki Heupel, and snacks). This fund also includes about \$700 for our family activites to Action City, and snacks). This fund also includes about \$700 for our family activites to Action City, and snacks). This fund will include about \$700 for our family activites to Action City, and to active the simple of the churches involved in the Builders for Christ ministry will be doing a VBS this summer. The churches involved in the Builders for Christ ministry will be doing a VBS this summer. The churches involved in the Builders for Christ ministry will be donating this and leading it. Mission seed money for small groups \$700. Lock-in, Guest speakers \$200. Snacks, activities, curriculum \$1000. Additional flut. 6160 YOUTH (MS, YOUNG ADULTS \$2,500.00 Jordan activities (action City) \$400. Certificates, candles, etc 6170 Other Youth (Baptism) \$150.00 Jordan Certificates, candles, etc 6180 Children's Security \$500.00 Jordan Background checks. Checks are valid for 3 years and cost \$24. 6200 MISSION & OUTREACH Double of the Standard Stages \$10,300.00 Our goal is to give 20% of our operation budget to mission. These dollars will be used for local mission work. 6210 Mission-Local Jordan \$1,000 Jor						per year. Supplies for last year activities
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will include helping other refugees as well. Providing help for another Ukrainian family in 6218 Ukraine Refugees \$3,000.00 Jordan need. Rent, donations, etc Being ready to respond to missional	6217	Gifts	\$2,000.00		Jordan	Foster Care, Fierce Freedom, Beacon House)
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6218 Ukraine Refugees \$3,000.00 Jordan need. Rent, donations, etc Being ready to respond to missional						Providing help for another Ukrainian family in
Being ready to respond to missional	6218	Ukraine Refugees	\$3,000.00		Jordan	
6219 Local Missions Miscellaneous \$2,000.00 Jordan promptings that arise.						Being ready to respond to missional
	6219	Local Missions Miscellaneous	\$2,000.00		Jordan	promptings that arise.

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6220	Missions-International			Jordan	Our goal is to give 20% of our operation budget to mission. These dollars will be used for international mission work. We have built with Casas por Cristo in the past and hope to continue in the future.
					No Casas Trip 2024. Due to Builders for Christ
					being our main focus for having volunteers
6225	Casas Por Cristo	\$0.00		Jordan	work to construct our building.
					Morris family medical mission to Papua New
6226		\$6,000.00		Jordan	Guinea.
	Total Mission and Outreach		\$17,000.00		
	Growth & Care				
		4			Right Now Media will provide small group
6230	Life Groups	\$2,000.00		Pastor James	material. The cost is \$,1680.00
6286	Stephens Ministry	\$600.00		Pastor James	Need to ask Rita about cost for 2023? or 24
0200	Total Growth & Care	\$600.00	\$2,600.00	rastoi Jailles	Need to ask hita about cost for 2023: 01 24
	Total Glowill & Care		72,000.00		
6300	WORSHIP				
					Includes worship equipment maintenance,
					drum cymbal set, and potential supplies
6301	Equipment/Worship	\$4,500.00		Kristina	needed after we move to our new building.
					Contracting Jeremy and Dan to oversee video
C20F	Tack Summant	\$0.00		V-ietin e	and sound production. Moved these costs
6305	Tech Support	\$0.00		Kristina	staffing These funds cover guest preachers at \$175 a
6350	Guest Speakers	\$1,050.00		Pastor James	service. 6 per year.
0330	Guest Speakers	71,030.00		r ustor sumes	Worship team gatherings (vision, training, or
6380	Worship Gatherings	\$400.00		Kristina	fellowship).
	,	,			
					Includes materials and mp3s for rehearsals,
					FILO trip, and worship related misc items.
					Also includes a Mac Studio computer with
					accessories for sanctuary for \$2600.
	Worship miscellaneous	\$4,675.00		Kristina	Communion \$500 per James.
	Total Worship		\$10,625.00		
6670	OVERHEAD OPERATIONAL				
6550	Facility Rental Mall Drive 2725	\$124,200.00		Doug	
					Liability insurance through Brotherhood
					Mutual. A detailed copy of insurance
	Insurance-General Liability/other				coverage is on file.(Workers compensation is
6651	not Workers compensation	\$2,000.00		Pastor James	in the staffing budget.
6671	Office Supplies	\$750.00		Pastor James	Office supplies, paper, pencils, etc.
					We hope to use very limited amounts of
6672	Printing & Mailing	\$1,000.00		Pastor James	paper and printing.
					Discretionary spening for Jordan, Kristina, and
	Staff Development and Staff	A. a.c			James. Includes books, meals, travel and
6673	Expenses	\$4,200.00		Pastor James	other misc expenses.
					Haven covers the cost of processing fees for credit card donations to the church. These
6675	Processing Fees-Planning Center	\$4,300.00		Pastor James	are processed through Stripe.
00/3	1 Totessing rees-riaining center	Ş 4 ,300.00		Fastor Janies	Local marketing in Volume One, FB, Boost, or
					Google advertising, Gifts for guests (
6700	Advertising & Marketing	\$1,500.00		Pastor James	Books, coffee mugs, etc)
		÷=,====			

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					Thes funds subsidize our coffee, donuts and
6370	Coffee/Donuts/Water	\$1,500.00		Pastor James	water purchases for the year.
6674	Legal/professional	\$1,000.00		Doug	
None	Life insurance (Key person)	\$900.00			Used to fund expenses if needed
					Facility rental needs to be disassembled and
None	Mall Drive move out expenses	\$2,500.00			cleaned up
	Real estate tax	\$350.00			RE Tax estimated. 2023 was \$305
					All expenses and revenues associated with
None	Wednesday night meals	\$1,000.00			the Wednesday meals go into this account.
6781	Custodial Supplies	\$200.00		Pastor James	\$200 supplies. Labor In staffing budget
0,01	Custouiai supplies	\$200.00		i astor sames	This includes repairs and maintenance on our
6785	Repairs & Maintenance	\$1,000.00		Pastor James	Mall Drive facility.
	·	. ,			Tmobile and Spectrum Fees Dropbox? Zoom
					Google workspace QB Website Constant
6791	Telephone/Communications/Etc	\$4,300.00		Pastor James	contact
					Funds for seasonal decorating, Christmas
6782	Interior & Exterior Décor	\$1,000.00		Pastor James	Tree, ext.
	Tatal an austional accordance				
	Total operational overhead		\$151,700.00		
	·		\$151,700.00		
6800	TECHNOLOGY		\$151,700.00		
6800 6801	·	\$1,000.00	\$151,700.00	Pastor James	
	TECHNOLOGY	\$1,000.00	\$151,700.00	Pastor James	This includes other nesessary software
	TECHNOLOGY	\$1,000.00 \$1,300.00	\$151,700.00	Pastor James Pastor James?	This includes other nesessary software purchases.
6801	TECHNOLOGY Equipment/Technology		\$151,700.00		•
6801	TECHNOLOGY Equipment/Technology		\$151,700.00		purchases.
6801 6805	TECHNOLOGY Equipment/Technology Software & Productivity	\$1,300.00	\$151,700.00	Pastor James?	purchases. Security contract with UNIFI Video storage
6801 6805	TECHNOLOGY Equipment/Technology Software & Productivity	\$1,300.00	\$151,700.00	Pastor James?	purchases. Security contract with UNIFI Video storage and card access for doors.
6801 6805	TECHNOLOGY Equipment/Technology Software & Productivity Technology Security	\$1,300.00	\$151,700.00	Pastor James?	Security contract with UNIFI Video storage and card access for doors. Includes Boxcast, CCS (copyright license), CCLI
6801 6805 6807	TECHNOLOGY Equipment/Technology Software & Productivity Technology Security Video technology Software	\$1,300.00 \$200.00	\$151,700.00	Pastor James? Pastor James	purchases. Security contract with UNIFI Video storage and card access for doors. Includes Boxcast, CCS (copyright license), CCLI Licensing, ProPresenter, ProContent, and
6801 6805 6807	TECHNOLOGY Equipment/Technology Software & Productivity Technology Security Video technology Software (Includes Licensing)	\$1,300.00 \$200.00		Pastor James? Pastor James	purchases. Security contract with UNIFI Video storage and card access for doors. Includes Boxcast, CCS (copyright license), CCLI Licensing, ProPresenter, ProContent, and Spotify
6801 6805 6807	TECHNOLOGY Equipment/Technology Software & Productivity Technology Security Video technology Software (Includes Licensing) Total Technology	\$1,300.00 \$200.00 \$3,700.00	\$6,200.00	Pastor James? Pastor James Kristina	purchases. Security contract with UNIFI Video storage and card access for doors. Includes Boxcast, CCS (copyright license), CCLI Licensing, ProPresenter, ProContent, and Spotify Wages. retirement, reimbursements, payroll
6801 6805 6807	TECHNOLOGY Equipment/Technology Software & Productivity Technology Security Video technology Software (Includes Licensing)	\$1,300.00 \$200.00		Pastor James? Pastor James	purchases. Security contract with UNIFI Video storage and card access for doors. Includes Boxcast, CCS (copyright license), CCLI Licensing, ProPresenter, ProContent, and Spotify Wages. retirement, reimbursements, payroll
6801 6805 6807	TECHNOLOGY Equipment/Technology Software & Productivity Technology Security Video technology Software (Includes Licensing) Total Technology Staffing costs total	\$1,300.00 \$200.00 \$3,700.00 \$310,200.00	\$6,200.00 \$310,200.00	Pastor James? Pastor James Kristina	purchases. Security contract with UNIFI Video storage and card access for doors. Includes Boxcast, CCS (copyright license), CCLI Licensing, ProPresenter, ProContent, and Spotify Wages. retirement, reimbursements, payroll
6801 6805 6807	TECHNOLOGY Equipment/Technology Software & Productivity Technology Security Video technology Software (Includes Licensing) Total Technology	\$1,300.00 \$200.00 \$3,700.00	\$6,200.00	Pastor James? Pastor James Kristina	purchases. Security contract with UNIFI Video storage and card access for doors. Includes Boxcast, CCS (copyright license), CCLI Licensing, ProPresenter, ProContent, and Spotify Wages. retirement, reimbursements, payroll
6801 6805 6807	TECHNOLOGY Equipment/Technology Software & Productivity Technology Security Video technology Software (Includes Licensing) Total Technology Staffing costs total	\$1,300.00 \$200.00 \$3,700.00 \$310,200.00	\$6,200.00 \$310,200.00	Pastor James? Pastor James Kristina	purchases. Security contract with UNIFI Video storage and card access for doors. Includes Boxcast, CCS (copyright license), CCLI Licensing, ProPresenter, ProContent, and Spotify Wages. retirement, reimbursements, payroll