

EBENEZER BIBLE FELLOWSHIP CHURCH
Budget Overview: FY 2023 Budget Proposal
 January - December 2023

	2023 Total	2022 Budget w/o \$100K	Difference vs. 2022 Budget w/o \$100K	2022 Budget w/ \$100K
Revenue				
1100 Offerings / Gifts	\$1,104,980	\$ 1,087,446	\$ 17,534	\$ 1,187,446
1400 Interest	\$ 6,360	\$ 216	\$ 6,144	\$ 216
1700 Memorials	\$ 480	\$ 480	\$ -	\$ 480
1900 Bethlehem Christian School	\$ 26,491	\$ 22,227	\$ 4,265	\$ 22,227
1901 Other Building Use	\$ 100	\$ 100	\$ -	\$ 100
Total Revenue	\$1,138,411	\$ 1,110,469	\$ 27,943	\$ 1,210,469
Gross Profit	\$1,138,411	\$ 1,110,469	\$ 27,943	\$ 1,210,469
Expenditures				
10000 Congregational Care Ministries				
10200 Mercy Teams				
10204 Support Groups	\$ 200	\$ 200	\$ -	\$ 200
10205 Funeral Luncheons	\$ 500	\$ 500	\$ -	\$ 500
Total 10200 Mercy Teams	\$ 700	\$ 700	\$ -	\$ 700
10300 Counseling Assistance				
10301 Counseling Supplies	\$ 250	\$ 250	\$ -	\$ 250
Total 10300 Counseling Assistance	\$ 14,500	\$ 14,500	\$ -	\$ 14,500
10400 Welcome Ministry				
10401 Welcome Center	\$ 1,400	\$ 1,400	\$ -	\$ 1,400
10402 Welcome Desserts	\$ 600	\$ 600	\$ -	\$ 600
Total 10400 Welcome Ministry	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
Total 10000 Congregational Care Ministries	\$ 17,200	\$ 17,200	\$ -	\$ 17,200
11000 Compensation				
11010 Payroll Expenses	\$ 20,176	\$ 19,589	\$ 588	\$ 19,589
11020 Health Reimbursement Accounts	\$ 72,924	\$ 70,800	\$ 2,124	\$ 70,800
11030 Pastor Education Reimbursement	\$ 2,050	\$ 2,050	\$ -	\$ 2,050
11100 Senior Pastor				
11110 Salary	\$ 76,572	\$ 76,572	\$ -	\$ 76,572
11130 Housing	\$ 29,000	\$ 29,000	\$ -	\$ 29,000
11170 SP Pension - Total Company & Employee Contribution				
11171 SP Pension - Company Contribution	\$ 4,652	\$ 4,652	\$ -	\$ 4,652
Total 11170 SP Pension - Total Company & Employee Contribution	\$ 4,652	\$ 4,652	\$ -	\$ 4,652
11190 Cell Phone	\$ 960	\$ 960	\$ -	\$ 960
11195 Conference Expenses	\$ 1,050	\$ 1,050	\$ -	\$ 1,050
Total 11100 Senior Pastor	\$ 112,234	\$ 112,234	\$ -	\$ 112,234
11300 Discipleship Pastor				
11310 Salary	\$ 50,229	\$ 51,897	\$ (1,668)	\$ 51,897
11330 Housing	\$ 39,140	\$ 34,800	\$ 4,340	\$ 34,800
11370 DP Pension - Company & Employee Contribution	\$ 3,073	\$ 3,171	\$ (98)	\$ 3,171
11390 Cell Phone	\$ 960	\$ 960	\$ -	\$ 960
11395 Conference Expenses	\$ 950	\$ 950	\$ -	\$ 950
Total 11300 Discipleship Pastor	\$ 94,352	\$ 91,778	\$ 2,574	\$ 91,778
11400 Youth Pastor				
11410 Salary	\$ 50,454	\$ 48,985	\$ 1,469	\$ 48,985
11490 Cell Phone	\$ 960	\$ 960	\$ -	\$ 960
11495 Conference Expenses	\$ 5,950	\$ 5,950	\$ -	\$ 5,950
Total 11400 Youth Pastor	\$ 57,364	\$ 55,895	\$ 1,469	\$ 55,895

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11600 Women's Ministry Coordinator				
11610 Salary	\$ 20,784	\$ 20,179	\$ 605	\$ 20,179
Total 11600 Women's Ministry Coordinator	\$ 20,784	\$ 20,179	\$ 605	\$ 20,179
12300 Bookkeeper1				
12310 Salary	\$ 3,989	\$ 3,873	\$ 116	\$ 3,873
Total 12300 Bookkeeper1	\$ 3,989	\$ 3,873	\$ 116	\$ 3,873
12400 Office Administrator				
12410 Office Admin Salary	\$ 57,123	\$ 55,459	\$ 1,664	\$ 55,459
Total 12400 Office Administrator	\$ 57,123	\$ 55,459	\$ 1,664	\$ 55,459
12500 Facilities Manager				
12510 Facilities Manager Salary	\$ 55,330	\$ 53,719	\$ 1,612	\$ 53,719
12590 Cell Phone	\$ 960	\$ 960	\$ -	\$ 960
Total 12500 Facilities Manager	\$ 56,290	\$ 54,679	\$ 1,612	\$ 54,679
12600 Office Assistant				
12610 Office Assistant Salary	\$ 15,235	\$ 12,296	\$ 2,939	\$ 12,296
Total 12600 Office Assistant	\$ 15,235	\$ 12,296	\$ 2,939	\$ 12,296
12700 Kid's Crossing Coordinator				
12710 Kid's Crossing - Salary	\$ 18,231	\$ 17,700	\$ 531	\$ 17,700
Total 12700 Kid's Crossing Coordinator	\$ 18,231	\$ 17,700	\$ 531	\$ 17,700
12800 Youth Ministry Assistant				
12810 Youth Ministry Asst - Salary	\$ 18,393	\$ 17,579	\$ 814	\$ 17,579
Total 12800 Youth Ministry Assistant	\$ 18,393	\$ 17,579	\$ 814	\$ 17,579
12900 Worship Coord Assistant				
12910 Worship Coord Asst - Salary	\$ 15,049	\$ 14,384	\$ 665	\$ 14,384
Total 12900 Worship Coord Assistant	\$ 15,049	\$ 14,384	\$ 665	\$ 14,384
13000 Worship Pastor				
13010 Salary	\$ 45,074	\$ 42,138	\$ 2,936	\$ 42,138
13020 Housing Allowance	\$ 40,170	\$ 39,000	\$ 1,170	\$ 39,000
13060 Cell Phone	\$ 960	\$ 960	\$ -	\$ 960
13070 Conference Expenses	\$ 950	\$ 950	\$ -	\$ 950
13170 Worship Pastor Pension - Total Company and Employee	\$ -	\$ -	\$ -	\$ -
13171 Worship Pastor Pension - Company	\$ 2,764	\$ 2,586	\$ 178	\$ 2,586
Total 13170 Worship Pastor Pension - Total Company and Employee	\$ 2,764	\$ 2,586	\$ 178	\$ 2,586
Total 13000 Worship Pastor	\$ 89,918	\$ 85,634	\$ 4,284	\$ 85,634
Total 11000 Compensation	\$ 654,111	\$ 634,127	\$ 19,985	\$ 634,127
2000 General Church Finance				
2100 General Church Accounts				
2110 Property & Casualty Insurance	\$ 9,073	\$ 8,548	\$ 525	\$ 8,548
2112 Workman's Compensation	\$ 2,262	\$ 2,600	\$ (338)	\$ 2,600
2113 Youth Group Insurance	\$ 400	\$ 375	\$ 25	\$ 375
Total 2110 Property & Casualty Insurance	\$ 11,735	\$ 11,523	\$ 212	\$ 11,523
2130 Conference Administration Exp.	\$ 24,232	\$ 23,332	\$ 900	\$ 23,332
2150 Bank Fees	\$ 7,400	\$ 8,400	\$ (1,000)	\$ 8,400
Total 2100 General Church Accounts	\$ 43,367	\$ 43,255	\$ 112	\$ 43,255
2300 Supplies				
2310 Legal Materials / Manuals	\$ 300	\$ 300	\$ -	\$ 300
2320 Other supplies	\$ 820	\$ 820	\$ -	\$ 820
2330 Audit	\$ 3,500	\$ 3,500	\$ -	\$ 3,500
Total 2300 Supplies	\$ 4,620	\$ 4,620	\$ -	\$ 4,620

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2400 Pastor Reimbursable Expenses				
2401 Senior Pastor Reimbursable Expenses	\$ 2,700	\$ 2,700	\$ -	\$ 2,700
2402 Discipleship Pastor Reimbursable Expenses	\$ 2,300	\$ 2,300	\$ -	\$ 2,300
2403 Youth Pastor Reimbursable Expenses	\$ 2,300	\$ 2,300	\$ -	\$ 2,300
2404 Worship Pastor Reimbursable Expenses	\$ 2,300	\$ 2,300	\$ -	\$ 2,300
Total 2400 Pastor Reimbursable Expenses	\$ 9,600	\$ 9,600	\$ -	\$ 9,600
2700 Information Technology				
2720 Software	\$ 500	\$ 500	\$ -	\$ 500
2730 Web Services	\$ 5,900	\$ 5,900	\$ -	\$ 5,900
2740 Computer and Related Equipment	\$ -	\$ -	\$ -	\$ -
2741 PCs & Hardware	\$ 8,350	\$ 8,350	\$ -	\$ 8,350
Total 2740 Computer and Related Equipment	\$ 8,350	\$ 8,350	\$ -	\$ 8,350
Total 2700 Information Technology	\$ 14,750	\$ 14,750	\$ -	\$ 14,750
2850 Background Checks	\$ 250	\$ 250	\$ -	\$ 250
Total 2000 General Church Finance	\$ 72,587	\$ 72,475	\$ 112	\$ 72,475
3000 Discipleship Ministries				
3100 Kids Crossing				
3110 Nursery	\$ 875	\$ 875	\$ -	\$ 875
3120 Early Childhood	\$ 200	\$ 200	\$ -	\$ 200
3130 Children's Ministry	\$ -	\$ -	\$ -	\$ -
3131 Crosstime	\$ 3,500	\$ 3,500	\$ -	\$ 3,500
3134 Kid's Weeknight Programs	\$ 2,500	\$ 2,500	\$ -	\$ 2,500
Total 3130 Children's Ministry	\$ 6,000	\$ 6,000	\$ -	\$ 6,000
3140 Special Programs				
3143 Vacation Bible School	\$ 3,750	\$ 3,750	\$ -	\$ 3,750
3145 Scripture Memory Verses	\$ 1,370	\$ 1,370	\$ -	\$ 1,370
Total 3140 Special Programs	\$ 5,120	\$ 5,120	\$ -	\$ 5,120
3160 Special Event				
3161 Camp Registrations	\$ 100	\$ 100	\$ -	\$ 100
3162 Transportation	\$ 250	\$ 100	\$ 150	\$ 100
Total 3160 Special Event	\$ 350	\$ 200	\$ 150	\$ 200
3170 Kids Crossing Leadership				
3172 Training / Equipping	\$ 200	\$ 200	\$ -	\$ 200
Total 3170 Kids Crossing Leadership	\$ 200	\$ 200	\$ -	\$ 200
3190 Equipment/Supplies				
3191 Resource Room Supplies	\$ 2,034	\$ 2,034	\$ -	\$ 2,034
Total 3190 Equipment/Supplies	\$ 2,034	\$ 2,034	\$ -	\$ 2,034
Total 3100 Kids Crossing	\$ 14,779	\$ 14,629	\$ 150	\$ 14,629
3200 Student Ministries				
3211 Equipment & Furnishings	\$ 200	\$ 200	\$ -	\$ 200
3212 Parent Support	\$ 900	\$ 900	\$ -	\$ 900
3213 Mentoring	\$ 200	\$ 200	\$ -	\$ 200
3214 Staff Development	\$ 1,300	\$ 1,300	\$ -	\$ 1,300
3215 Outreach Events	\$ 700	\$ 700	\$ -	\$ 700
3220 High School Ministry	\$ -	\$ -	\$ -	\$ -
3222 Student Leadership	\$ 550	\$ 550	\$ -	\$ 550
3224 Large Events Subsidies	\$ 3,865	\$ 2,500	\$ 1,365	\$ 2,500
3225 Programming Supplies	\$ 700	\$ 700	\$ -	\$ 700
3226 Curriculum	\$ 150	\$ 150	\$ -	\$ 150
Total 3220 High School Ministry	\$ 5,265	\$ 3,900	\$ 1,365	\$ 3,900
Total 3200 Student Ministries	\$ 8,565	\$ 7,200	\$ 1,365	\$ 7,200

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3300 Adult Ministries				
3310 Family Life	\$ 900	\$ 400	\$ 500	\$ 400
3311 Kinship	\$ 50	\$ 50	\$ -	\$ 50
3313 Adult Electives	\$ -	\$ -	\$ -	\$ -
33131 Classes / Material	\$ 1,500	\$ 1,500	\$ -	\$ 1,500
Total 3313 Adult Electives	\$ 1,500	\$ 1,500	\$ -	\$ 1,500
Total 3310 Family Life	\$ 2,450	\$ 1,950	\$ 500	\$ 1,950
3320 Men's Ministries				
3323 Bible Studies - MM	\$ 200	\$ 200	\$ -	\$ 200
3324 Special Events - MM	\$ 1,300	\$ 1,000	\$ 300	\$ 1,000
Total 3320 Men's Ministries	\$ 1,500	\$ 1,200	\$ 300	\$ 1,200
3330 Women's Ministries				
3332 Promotion & Outreach - WM	\$ 50	\$ 50	\$ -	\$ 50
3333 Bible Studies - WM	\$ 400	\$ 300	\$ 100	\$ 300
3334 Special Events - WM	\$ 2,350	\$ 3,000	\$ (650)	\$ 3,000
3337 MOPS	\$ 2,500	\$ 2,200	\$ 300	\$ 2,200
3338 Training/Conferences	\$ 250	\$ 250	\$ -	\$ 250
3339 Discipleship/Encouragement	\$ 500	\$ 250	\$ 250	\$ 250
Total 3330 Women's Ministries	\$ 6,050	\$ 6,050	\$ -	\$ 6,050
3340 College Ministry	\$ 1,200	\$ 1,200	\$ -	\$ 1,200
Total 3300 Adult Ministries	\$ 11,200	\$ 10,400	\$ 800	\$ 10,400
3360 Senior Fellowship	\$ 400	\$ 400	\$ -	\$ 400
3400 Discipleship Support	\$ -	\$ -	\$ -	\$ -
3410 Networking	\$ 375	\$ 375	\$ -	\$ 375
3420 Library	\$ -	\$ -	\$ -	\$ -
3421 Supplies	\$ 108	\$ 108	\$ -	\$ 108
3422 Books	\$ 1,080	\$ 1,080	\$ -	\$ 1,080
3427 Audio and Video	\$ 400	\$ 400	\$ -	\$ 400
Total 3420 Library	\$ 1,588	\$ 1,588	\$ -	\$ 1,588
Total 3400 Discipleship Support	\$ 1,963	\$ 1,963	\$ -	\$ 1,963
Total 3000 Discipleship Ministries	\$ 36,907	\$ 34,592	\$ 2,315	\$ 34,592
5000 Evangelism Ministries				
5100 Supplies	\$ 4,100	\$ 4,100	\$ -	\$ 4,100
5150 Evangelistic Events	\$ 520	\$ 520	\$ -	\$ 520
5400 Training Programs, Videos, etc	\$ 300	\$ 300	\$ -	\$ 300
5600 Community Outreach				
5630 Candy Carnival	\$ 725	\$ 725	\$ -	\$ 725
5650 Community Events	\$ 11,150	\$ 11,150	\$ -	\$ 11,150
Total 5600 Community Outreach	\$ 11,875	\$ 11,875	\$ -	\$ 11,875
Total 5000 Evangelism Ministries	\$ 16,795	\$ 16,795	\$ -	\$ 16,795
6000 Missions				
6110 Bible Fellowship Homes	\$ 3,600	\$ 3,600	\$ -	\$ 3,600
6111 BFC Life Committee (formerly Pinebrook Conference Center)	\$ 3,600	\$ 3,600	\$ -	\$ 3,600
6112 Victory Valley	\$ 3,600	\$ 3,600	\$ -	\$ 3,600
6113 Ebenezer Special Missions	\$ 62,400	\$ 49,100	\$ 13,300	\$ 49,100
6116 Missionary Speakers & Confer.	\$ 4,500	\$ 4,500	\$ -	\$ 4,500
6117 Church Extension	\$ 28,400	\$ 33,400	\$ (5,000)	\$ 33,400
6118 Missions - Other Expenses	\$ 5,490	\$ 3,890	\$ 1,600	\$ 3,890
6200 Bible Fellowship Brd of Mission	\$ 83,480	\$ 91,580	\$ (8,100)	\$ 91,580
Total 6000 Missions	\$ 195,070	\$ 193,270	\$ 1,800	\$ 193,270

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7000 Deacon Ministries				
7100 Utilities				
7110 Electricity & Propane	\$ 1,500	\$ 1,500	\$ -	\$ 1,500
7112 PP&L	\$ 33,000	\$ 30,000	\$ 3,000	\$ 30,000
Total 7110 Electricity & Propane	\$ 34,500	\$ 31,500	\$ 3,000	\$ 31,500
7130 Refuse Removal	\$ 2,640	\$ 2,640	\$ -	\$ 2,640
7140 Water & Sewer				
7142 Water & Sewer (church)	\$ 6,181	\$ 4,350	\$ 1,831	\$ 4,350
Total 7140 Water & Sewer	\$ 6,181	\$ 4,350	\$ 1,831	\$ 4,350
7150 Telephone/Internet Services	\$ 2,520	\$ 2,520	\$ -	\$ 2,520
Total 7100 Utilities	\$ 45,841	\$ 41,010	\$ 4,831	\$ 41,010
7300 Maintenance				
7310 Church Maintenance supplies	\$ 6,700	\$ 6,700	\$ -	\$ 6,700
7330 Maintenance Services	\$ 28,800	\$ 28,800	\$ -	\$ 28,800
7340 Landscaping	\$ 1,500	\$ 1,500	\$ -	\$ 1,500
Total 7300 Maintenance	\$ 37,000	\$ 37,000	\$ -	\$ 37,000
7400 Supplies				
7410 Cleaning Supplies	\$ 5,200	\$ 5,200	\$ -	\$ 5,200
7420 Kitchen Supplies	\$ 4,000	\$ 4,000	\$ -	\$ 4,000
7440 Ordinance	\$ 1,300	\$ 1,300	\$ -	\$ 1,300
7460 Decorating Supplies	\$ 700	\$ 700	\$ -	\$ 700
Total 7400 Supplies	\$ 11,200	\$ 11,200	\$ -	\$ 11,200
7500 Transportation				
7510 Maintenance				
7513 Vehicle Rental	\$ 800	\$ 800	\$ -	\$ 800
7516 Registration and EZ Pass	\$ 420	\$ 420	\$ -	\$ 420
Total 7510 Maintenance	\$ 1,220	\$ 1,220	\$ -	\$ 1,220
7519 Vehicle Repairs and Supplies	\$ 2,040	\$ 2,040	\$ -	\$ 2,040
7520 Fuel	\$ 240	\$ 240	\$ -	\$ 240
Total 7500 Transportation	\$ 3,500	\$ 3,500	\$ -	\$ 3,500
7600 Capital Improvements	\$ 28,500	\$ 28,500	\$ -	\$ 128,500
7700 New Equipment	\$ 500	\$ 500	\$ -	\$ 500
7800 Activities	\$ 500	\$ 500	\$ -	\$ 500
Total 7000 Deacon Ministries	\$ 127,041	\$ 122,210	\$ 4,831	\$ 222,210
8000 Worship				
8200 Guest Ministries				
8210 Guest Speakers	\$ 300	\$ 300	\$ -	\$ 300
Total 8200 Guest Ministries	\$ 300	\$ 300	\$ -	\$ 300
8300 Equipment	\$ 1,250	\$ 1,250	\$ -	\$ 1,250
8600 Worship Administration	\$ 1,100	\$ 1,100	\$ -	\$ 1,100
8900 Music Ministries	\$ -	\$ -	\$ -	\$ -
8920 Adult Choir	\$ 50	\$ 50	\$ -	\$ 50
Total 8900 Music Ministries	\$ 50	\$ 50	\$ -	\$ 50
Total 8000 Worship	\$ 2,700	\$ 2,700	\$ -	\$ 2,700

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9000 Office Expenses				
9100 Office Supplies				
9110 Copier				
9113 Copier Paper	\$ 1,500	\$ 1,500	\$ -	\$ 1,500
9115 Copier Fee & Maint.	\$ 6,700	\$ 6,700	\$ -	\$ 6,700
Total 9110 Copier	\$ 8,200	\$ 8,200	\$ -	\$ 8,200
9120 Supplies	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
9130 Stamps	\$ 550	\$ 650	\$ (100)	\$ 650
9140 Bulletins	\$ 2,400	\$ 2,400	\$ -	\$ 2,400
9160 BFC Denomination NL	\$ 50	\$ 50	\$ -	\$ 50
9170 Toner	\$ 200	\$ 200	\$ -	\$ 200
Total 9100 Office Supplies	\$ 12,400	\$ 12,500	\$ (100)	\$ 12,500
9125 Pastoral Sermon Support Materials	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
9300 Advertising	\$ 2,000	\$ 3,000	\$ (1,000)	\$ 3,000
9400 Office Equipment	\$ 600	\$ 600	\$ -	\$ 600
Total 9000 Office Expenses	\$ 16,000	\$ 17,100	\$ (1,100)	\$ 17,100
Total Expenditures	\$1,138,411	\$ 1,110,469	\$ 27,943	\$ 1,210,469
Net Operating Revenue	\$ -	\$ 0	\$ (0)	\$ 0
Net Revenue	\$ -	\$ 0	\$ (0)	\$ 0