

Centreville United Methodist Church
Approved 2023 Ministry Funding Plan

	Budget	Actual
	2023	2022
Operating Fund Giving	1,280,000	1,322,040
Restricted Giving	10,000	11,093
KUMC Income	62,040	56,400
Total Operating Income	1,352,040	1,389,533
Expense		
Building Indebtedness	222,408	222,408
Apportioned Funds	172,332	175,824
Children's and Nursery Ministries	7,440	7,829
Congregational Care/Hospitality	2,000	2,087
NLI Generosity	1,140	0
Mission Council	48,190	50,644
Music Ministries	5,092	5,203
Spiritual Formation	1,894	1,172
Worship	3,900	3,383
Youth Ministry	3,164	1,973
Church Council - Annual Conference	2,400	1,140
Communications and Outreach	4,395	3,928
Local Church Administration	38,000	39,276
Operations (Trustees; incl. Parsonage)	132,700	139,016
Staff Parish Relations Committee	790,080	764,975
Total Operating Expense	1,435,135	1,418,858
Operating Income/Loss	(83,095)	(29,325)
Cell Tower and Other Income	20,000	11,154
Unrestricted Cash from prior years	63,095	18,171 *
Net Income (Loss)	0	0

Note - Unrestricted cash from prior years in the amount of \$113K was budgeted, but only \$18K was needed to fund operations in 2022.