



CCMBC
2024 Draft Budget by Expense Type

	Budget 2022	Actual 2022	Budget 2023	YTD Actual (eight months) 2023	Draft Budget 2024
Revenue					
Church Contributions through Single Stream Funding	\$828,000	\$828,421	\$845,000	\$429,376	\$796,000
Donations & Grants	3,200	1,258,591	3,400	162,903	7,800
Donations & Grants - Church Planting	3,000	2,363	3,200	6,359	6,200
Sales & Registration	108,000	68,988	123,300	41,102	123,300
Revenue Total	942,200	2,158,363	974,900	639,740	933,300
Expenses					
Board Costs	63,000	95,367	70,900	75,421	70,900
Specific Programming Costs	86,100	16,457	137,600	20,132	100,900
Office & Administration Expenses	50,045	50,241	94,385	59,563	89,585
Staff Compensation	448,100	472,066	499,900	328,542	501,950
Staff Travel	31,500	54,144	41,315	38,135	39,315
Staff - Other Expenses	5,000	4,090	7,800	1,782	7,650
Agency/Partnership Support	248,000	246,800	248,000	171,783	248,000
Contingency	10,455				
Expenses Total	942,200	939,164	1,099,900	695,357	1,058,300
Surplus (Deficiency) of Revenue over Expenses		1,219,199	(125,000)	(55,618)	(125,000)