

# NEW BRAUNFELS CHURCH OF CHRIST

## 2023 Budget

---

### 2023 Budget

Income	
<b>Contributions</b>	
Calhoun Fund	10,000.00
Capital Improvements (From Contributions)	25,000.00
Weekly Offering	832,788.88
<b>Total Contributions</b>	<b>\$ 867,788.88</b>
<b>Other Types of Income</b>	
Caring and Sharing	20,000.00
Children's Change Jar	1,500.00
Children/Youth Events	-
GYM RENTAL	-
Ladies Ministry	-
Wednesday Night Meals	3,000.00
<b>Total Other Types of Income</b>	<b>\$ 24,500.00</b>
<b>Total Income</b>	<b>\$ 892,288.88</b>
<b>Expenses</b>	
<b>Administration/Operations</b>	
Accounting Services	24,500.00
Bldg Upkeep & Repairs	60,000.00
Bank Fees	1,500.00
Capital Expenses	25,000.00
Comal Ave Expenses	18,100.00
Disability Insurance	2,400.00
Equipment Leases	12,430.00
Flowers	1,500.00
Groundskeeping/Maintenance	5,000.00
Insurance Vehicle	3,000.00
Insurance, Bldg	16,000.00
Ministers Conference	4,000.00
Ministers Pro. Dev.	4,000.00
Non-Salary Staff Training	500.00
Office Supplies	15,400.00
Safety Team	2,000.00
Spectrum (Campus & Office)	14,500.00
Telephone	2,400.00
<b>Total Payroll Expenses</b>	<b>\$ 453,475.62</b>
Utilities	40,000.00
Vehicle Upkeep	8,250.00

Vision Implementation	2,500.00
Website and Processing	4,675.00
Worker's Comp	2,800.00
<b>Total Administration/Operations</b>	<b>\$ 723,930.62</b>

<b>Childrens</b>	
Child Check-in	2,500.00
Church Events	1,750.00
Curriculum	2,500.00
NBKids Summer Financial Assistance	1,000.00
Nursery Supplies	500.00
VBS	1,800.00
Workroom Supplies	2,000.00
<b>Total Childrens</b>	<b>\$ 12,050.00</b>

<b>Connections</b>	
Advertising/Signs/Printing	4,750.00
Big Serve	500.00
Fall Festival	2,000.00
Life Group Resources/Curriculum	500.00
Local Outreach/Benevolence	6,000.00
Marriage Retreat	2,000.00
Software Education	600.00
Special Events	2,500.00
Web/Design/Social Media/Subscriptions	4,800.00
<b>Total Connections</b>	<b>\$ 23,650.00</b>

<b>Fellowship</b>	
CLC Kitchen	500.00
Fellowship Meals	3,450.00
Fellowship Supplies	3,685.00
Retreats	1,500.00
Sunny Seniors	100.00
<b>Total Fellowship</b>	<b>\$ 9,235.00</b>

<b>Good Works</b>	
Caring and Sharing	20,000.00
Central Texas Children's Home	4,500.00
Grief Ministry	1,850.00
Meals (Holiday-Funeral)	750.00
SOS Food Bank	2,400.00
Weds Night Meals	6,000.00
<b>Total Good Works</b>	<b>\$ 35,500.00</b>

<b>Outreach</b>	
<b>Missions</b>	
Health Talents ABC Program	840.00

Karatu	2,000.00
Omar (Special Donation)	2,500.00
Phillipines	2,400.00
Short Term Mission Trips	500.00
Torreon, Mexico (Chuey)	8,400.00
<b>Total Missions</b>	<b>\$ 16,640.00</b>
World Bible School - Prison Ministry	500.00
Placeholder for Growth Per Vision	7,600.00
<b>Total Outreach</b>	<b>\$ 24,740.00</b>
<b>Spiritual Development</b>	
Adult Teaching Material	1,000.00
Bible Bowl	500.00
Childcare	2,000.00
Divorce Care	500.00
Elder Training Resources	5,000.00
Financial Peace	500.00
Ladies Retreat	1,650.00
Ladies Refresh	350.00
Ladies Sunday Class	600.00
Ladies Tuesday Bible Study	600.00
Ladies Wednesday Night Class	120.00
Ladies Xmas Xtravaganza	2,000.00
Young Adults Ministry	1,500.00
Summer Series	3,000.00
<b>Total Spiritual Development</b>	<b>\$ 19,320.00</b>
<b>Worship</b>	
Audio/Visual	6,000.00
Communion Preparation	1,650.00
Praise Team	2,000.00
<b>Total Worship</b>	<b>\$ 9,650.00</b>
<b>Youth</b>	
Church Events/Service Projects	2,500.00
Devotionals, Bible Class, Supp	1,500.00
Ignite Curriculum	1,000.00
Ignite Summer Financial Assistance	3,500.00
LTC	2,500.00
Mission Trips/Retreats/Travel	9,000.00
Senior Banquet	2,000.00
Summer Intern Expense Allowance	1,750.00
Wilderness Trek	4,000.00
<b>Total Youth</b>	<b>\$ 27,750.00</b>
<b>Total Expenses</b>	<b>\$ 885,825.62</b>
<b>Net Operating Income</b>	<b>\$ 6,463.26</b>