

**RESURRECTION LUTHERAN CHURCH
2023 BUDGET**

	2022 Projected	2023 Budget	Percent Change
Revenue:			
Current Fund	\$ 1,388,859	\$ 1,527,745	10%
Loose Plate	34,292	34,000	-1%
Rental Income	19,398	19,000	-2%
Other Income	77,418		-100%
Current - Non ELCA	25,508	26,000	2%
Memorial/Wedding	16,336	16,000	-2%
Misc Income	9,550	9,600	1%
Total Revenue	\$ 1,571,361	\$ 1,632,345	4%
Admin Expenses:			
Compensation	\$ 949,830	\$ 1,200,688	26%
Insurance	28,154	29,600	5%
Leasing	45,930	46,000	0%
Professional Fees	123,556	81,550	-34%
Repairs and Maint.	16,788	25,634	53%
Property Projects	15,612	45,000	188%
Utilities	44,528	48,370	9%
Benevolences	43,440	43,440	0%
Synod Support	50,000	50,000	0%
All Other	62,454	56,232	-10%
Total Admin Exp.	\$ 1,380,292	\$ 1,626,514	18%
Admin - net	\$ 191,069	\$ 5,831	-97%
Other departments:			
Music	(25,250)	(26,300)	4%
Children & Family	(34,470)	(35,060)	2%
Other Departments	(26,210)	(21,347)	-19%
Net Gain/Loss	\$105,139	(\$76,876)	-173%

**RESURRECTION LUTHERAN CHURCH
2023 BUDGET FOR THE CDC**

	2022 Projected	2023 Budget	Percent Change
Revenue	\$780,354	\$995,050	28%
Expense	927,296	1,029,050	11%
Grant Funds	152,000	*	
Net Income (Loss)	\$5,058	(\$34,000)**	-772%

* Approximately \$175,000 in Grant Funds are expected in 2023

** Administrative fees will be covered by Grant Funds

Presented by Chuck Roehrick, Treasurer, ctroehrick@gmail.com, (520)241-7098