

All Souls Church
FY 2024 Draft Budget by Ministry

		Ministries	Music Program	Religious Education	Operations	Facilities
Total 5000 · Personnel	\$1,652,146	\$ 496,454	\$ 189,758	\$ 183,649	\$ 518,284	\$ 264,001
Total 6000 · Building Expenses	\$154,886					\$ 154,886
Total 6500 · Operating Expenses	\$276,624				\$ 276,624	
Total 6800 · Denominational Support	\$60,000	\$ 60,000				
Total 7110 · Social Justice Ministry Exps	\$60,443	\$ 60,443				
Total 7300 · Music Program Costs	\$67,400		\$ 67,400			
Total 7500 · Children's Religious Education	\$12,000			\$ 12,000		
8106 · Ushers	\$500	\$ 500				
8107 · Lunch Program Expenses	\$1,000	\$ 1,000				
8108 · Fellowship/ Cafe	\$3,000	\$ 3,000				
8110 · Silver Souls	\$300	\$ 300				
8112 · Special Event Expenses	\$1,000	\$ 1,000				
81171 · Flowers	\$150	\$ 150				
81172 · Guest Ministers	\$3,850	\$ 3,850				
8118 · Wedding Expenses	\$300	\$ 300				
8120 · Interpreter Services	\$11,000	\$ 11,000				
8130 · Young Souls Expenses	\$300	\$ 300				
8152 · Vespers Expenses	\$300	\$ 300				
8200 · Board Contingency	\$445	\$ 445				
8220 · Caring Committee	\$100	\$ 100				
8262 · Sabbatical RESERVE	\$7,500	\$ 7,500				
8601 · Fund Development	\$30,000	\$ 30,000				
8608 · Canvass (Stewards)	\$300	\$ 300				
8610 · Bed & Breakfast	\$100	\$ 100				
8613 · Volunteers/All Souls All Hands	\$5,000	\$ 5,000				
8615 · Congregation Fundraiser	\$5,000	\$ 5,000				
9833 · Financing Exp - TCC	\$45,300					\$ 45,300
9808 · Capital Reserve	\$10,000					\$ 10,000
Total Expenses	\$2,430,944	\$ 709,042	\$ 257,158	\$ 195,649	\$ 794,908	\$ 474,187