

## Draft FPC Narrative Budget 2023 Pie Chart Calculation

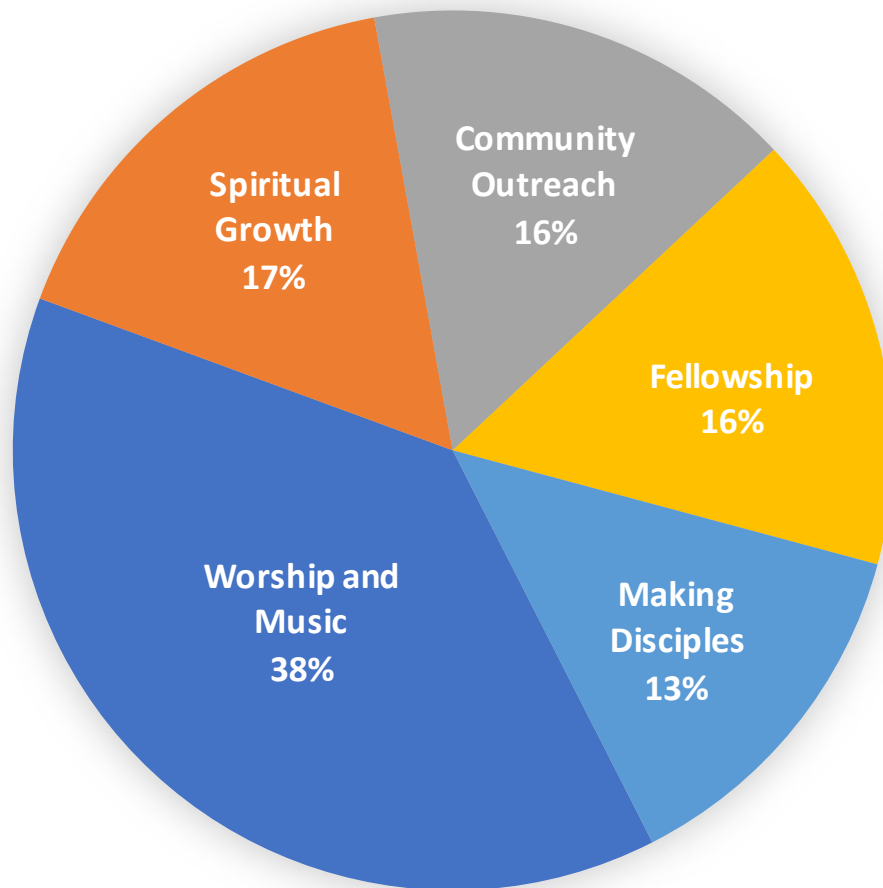
<b>From Line Item Budget:</b>	
<b>Worship</b>	<b>\$26,150.00</b>
Subtotal Worship & Music	\$26,150.00
<b>Pastoral Care/Spiritual Growth</b>	<b>\$63,051.00</b>
Minister Salary	\$48,051.00
Pastor Search	\$10,000.00
Guest Preachers	\$5,000.00
<b>Community Outreach</b>	<b>\$13,250.00</b>
Christian Ed	\$1,000.00
Member Care	\$1,300.00
Media Ministry	\$500.00
Men's Ministry	\$500.00
Stewardship Program	\$750.00
Apportionment	\$7,200.00
Local Mission	\$2,000.00
<b>Maintenance</b>	<b>\$114,444.00</b>
Custodian (Sexton)	\$22,142.00
Manse: utilities, grounds, etc.	\$9,700.00
Church: utilities, insurance, sewer tax, etc.	\$82,602.00
<b>Administration</b>	<b>\$68,337.00</b>
Admin Secretary (salary + benefits)	\$52,362.00
Telephone, copier lease, supplies, etc.	\$15,975.00
<b>Total Budgeted Expenses</b>	<b>\$285,232.00</b>

Pie Chart Categories	Calc. Code	Result %
<b>Worship and Music</b>	<b>A</b>	<b>38%</b>
<b>Spiritual Growth</b>	<b>B</b>	<b>17%</b>
<b>Community Outreach</b>	<b>C</b>	<b>16%</b>
<b>Fellowship</b>	<b>D</b>	<b>16%</b>
<b>Making Disciples</b>	<b>E</b>	<b>13%</b>

Pie Chart Categories - % Contribution	A %	B %	C %	D %	E %	Total Contribution
Pastor and Guest Preachers	35%	20%	10%	10%	25%	<b>\$63,051</b>
Secretary	20%	20%	20%	20%	20%	<b>\$52,362</b>
Minister of Music & Musicians	90%	10%				<b>\$26,150</b>
Sexton	40%	10%	20%	20%	10%	<b>\$22,142</b>
Buildings	40%	15%	20%	20%	5%	<b>\$92,302</b>
Office Expenses	40%	20%	20%	10%	10%	<b>\$15,975</b>
Mission, Stewardship, Apportionment	0%	15%	20%	40%	25%	<b>\$9,950</b>
Christian Education	0%	25%	0%	35%	40%	<b>\$1,000</b>
Session Ministries (Men's, Media, Mbr Care)	20%	20%	20%	20%	20%	<b>\$2,300</b>
					<b>Total</b>	<b>\$285,232</b>

Pie Chart Category % in \$ Calculation	A %	B %	C %	D %	E %	Total Cost
Pastor and Guest Preachers	\$22,068	\$12,610	\$6,305	\$6,305	\$15,763	\$63,051
Secretary	\$10,472	\$10,472	\$10,472	\$10,472	\$10,472	\$52,362
Music Director & Musicians	\$23,535	\$2,615	\$0	\$0	\$0	\$26,150
Sexton	\$8,857	\$2,214	\$4,428	\$4,428	\$2,214	\$22,142
Buildings	\$36,921	\$13,845	\$18,460	\$18,460	\$4,615	\$92,302
Office Expenses	\$6,390	\$3,195	\$3,195	\$1,598	\$1,598	\$15,975
Mission, Stewardship, Apportionment	\$0	\$1,493	\$1,990	\$3,980	\$2,488	\$9,950
Christian Education	\$0	\$250	\$0	\$350	\$400	\$1,000
Session Ministries (Men's, Media, Mbr Care)	\$460	\$460	\$460	\$460	\$460	\$2,300
<b>Category Total in \$</b>	<b>\$108,703</b>	<b>\$47,155</b>	<b>\$45,311</b>	<b>\$46,054</b>	<b>\$38,009</b>	<b>\$285,232</b>
<b>Category Total in Percentage</b>	<b>38%</b>	<b>17%</b>	<b>16%</b>	<b>16%</b>	<b>13%</b>	<b>100%</b>

## FPC-MV Ministry Budget 2023 Proposed... \$285,232



■ Worship and Music  
 ■ Spiritual Growth  
 ■ Community Outreach  
 ■ Fellowship  
 ■ Making Disciples