



PROPOSED BUDGET FISCAL 2022-23

	2023	%	Goal %
Compensation	\$1,606,898	64.02%	55-60%
Office & Facilities Administration	\$388,158	15.46%	15.50%
Ministry	\$163,846	6.53%	6.50%
Missions	\$163,700	6.52%	6.50%
Go Serve	\$37,536	1.50%	1.50%
Savings	\$149,862	5.97%	5-10%
Forecasted TH Budget	\$2,510,000		100%
FTL Budget	\$190,000		
Crossroads Total	\$2,700,000		