PROPOSED BUDGET FISCAL 2023-24									PROPOSED BUDGET FISCA	PROPOSED BUDGET FISCAL 2023-24	
\$0	2024		2023		2022		Goal %		Ministry Detail	2023	
	Actual										
Compensation	\$1,567,722	66.74%	\$1,573,456	64.36%	\$1,749,795	64.61%	55-60%	\$1,633,071	Outreach/ Innovation	\$42,300	
Office & Facilities Administration	\$368,719	15.70%	\$368,928	15.09%	\$469,348	17.33%	15.50%	\$388,158	Connections	\$31,450	
Ministry	\$154,169	6.56%	\$162,346	6.64%	\$125,140	4.62%	6.50%	\$163,846	Weekend Services	\$37,38	
Missions: Global	\$152,685	6.50%	\$163,200	6.68%	\$182,000	6.72%	6.50%	\$163,700	Family	\$28,83	
Go-Serve	\$35,235	1.50%	\$27,036	1.11%	\$42,000	1.55%	1.50%	\$37,536	Engagement	\$9,15	
Savings	\$70,470	3.00%	\$149,862	6.13%	\$140,000	5.17%	5-10%	\$133,689	Care	\$5,05	
Forecasted TH Budget	\$2,349,000	100.00%	\$2,444,828		\$2,708,283		100%		Total	\$154,16	
FTL Budget	\$81,960		\$189,916		\$4,450		\$3,350				
Crossroads Total	\$2,430,960		\$2,634,744								
2,349,000			0								