

West End Community Church FY23 Budget

Ministry: UpRise

	Year Ending 06/30/2023 Budget
Expenditures	
Personnel	
Salary and Wages	475,450.00
PR Benefits	42,782.99
PR Other	30,579.25
Total Personnel	548,812.24
Direct Expenses	
61620 - Equipment Expense - Furniture	500.00
61630 - Equipment Expense - Computers	1,000.00
61710 - Equipment Repairs & Maint - Copier Maintenance	900.00
61720 - Equipment Repairs & Maint - Computers & Tech Support	1,000.00
62410 - Admission Testing	2,500.00
72000 - Events - Ministry Related Events	26,000.00
75004 - Supplies - Hospitality	500.00
75005 - Supplies - Ministry	500.00
75007 - Supplies - Office	1,000.00
75009 - Supplies - Decorations/Props	500.00
76001 - Printing & Reproduction	1,000.00
76050 - Continuing Ed - Conferences	2,000.00
76051 - Continuing Ed - Education/Training	5,000.00
78102 - Travel - Parking/Tolls/Car Rental	250.00
78104 - Travel - Mileage or Gas	1,000.00
78121 - Meals - Personal	1,000.00
78122 - Meals - Ministry Related	10,000.00
78200 - Transportation Reimb - Family Dinner	5,000.00
78201 - Transportation Reimb - Training Camp	15,500.00
78202 - Transportation Reimb - Education	10,000.00
78203 - Transportation Reimb - Job Club	1,000.00
78204 - Stipend - Community Coaching	15,000.00
78208 - Tuition - Higher Education	60,000.00
78250 - UpRise Relief Fund	10,000.00
80001 - Strategic Opportunity	10,000.00
Total Direct Expenses	181,150.00
Professional Fees	
70004 - Contract Labor - Speakers Honorarium	400.00
70008 - Contract Labor - Design/Creative	2,000.00
70105 - Professional Consulting - Consulting Fees	4,000.00
Total Professional Fees	6,400.00
General and Administrative Expenses	
Advertising and Promotion	37,000.00
Due and Subscriptions	1,000.00
Other Expenses	11,050.00

Postage and Delivery	1,000.00
Utilities	<u>1,600.00</u>
Total General and Administrative Expenses	<u>51,650.00</u>
Total Expenditures	<u><u>788,012.24</u></u>