

West End Community Church

FY23-24 Budget

As of Date: 6/22/2023

UpRise

Revenues

Contributions

Total Contributions	\$925,000.00
Total Grant Revenue	\$300,000.00

Total Revenues	<u>\$1,225,000.00</u>
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Expenses

Advertising and Promotion

Total Advertising and Promotion	\$84,300.00
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Consulting & Contract Labor

Total Consulting & Contract Labor	\$33,800.00
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Equipment & Supplies

Total Equipment & Supplies	\$18,900.00
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General & Administrative

Total General & Administrative	\$25,050.00
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Personnel

Total Personnel	\$735,570.00
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Program Expense

Total Program Expense	\$163,150.00
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Travel, Meals & Training

Travel, Meals & Training	\$37,950.00
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Utility Expense

Utility Expense	\$1,000.00
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Total Expenses	<u>\$1,099,720.00</u>
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Net Income	\$125,280.00
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