

# Arise 2023-2024 Budget

Code	Category	Budget
01-01	Facilities - Rent	\$48,000.00
01-02	Facilities - Utilities	\$12,144.00
01-03	Facilities - Upgrades	\$1,000.00
02-01	Legal - Insurance	\$800.00
02-02	Legal - Fees	\$150.00
03-01	Operations - Marketing	\$5,500.00
03-02	Operations - Technology	\$4,300.00
03-03	Operations - Office	\$2,650.00
03-04	Operations - Memberships	\$1,404.00
03-06	Operations - Congregation	\$2,000.00
03-07	Operations - Online Giving	\$0.00
04-01	Service - Global Outreach	\$13,200.00
04-02	Service - Church Planting	\$4,200.00
04-03	Service - Benevolence	\$2,500.00
04-04	Service - Service Giving	\$5,200.00
04-05	Service - Mission Grants	\$2,400.00
05-01	Ministries - Discipleship	\$3,500.00
05-02	Ministries - Worship	\$4,300.00
05-03	Ministries - Events	\$5,500.00
05-04	Ministries - Hospitality	\$3,100.00
05-05	Ministries - Groups	\$2,210.00
05-06	Ministries - Kids	\$3,500.00
05-07	Ministries - NextGen	\$3,000.00
05-08	Ministries - Treasury	\$100.00
05-09	Ministries - Facilities	\$1,400.00
05-10	Ministries - Service	\$100.00
06-01	Staff - Payroll	\$125,000.00
06-02	Staff - Staff Support	\$2,500.00
06-03	Staff - Guest Preachers	\$600.00
07-01	Lead Pastor - Meals	\$3,000.00
07-02	Lead Pastor - Resources	\$500.00
07-03	Lead Pastor - Cont Ed	\$250.00
08-01	Worship Pastor - Meals	\$1,500.00
08-02	Worship Pastor - Resources	\$500.00
08-03	Worship Pastor - Cont Ed	\$1,500.00
09-01	SM Director - Meals	\$100.00
09-02	SM Director - Resources	\$100.00
10-01	Admin - Meals	\$100.00
10-02	Admin - Resources	\$100.00
11-01	Next Steps Savings	\$7,092.00
	<b>TOTAL</b>	<b>\$275,000.00</b>