

# Crossroads General Fund (FY23)

Approved FY23 Budget

<b>Income</b>	
4030 District Stewardship Fund	\$650,000
4035 Great Comm. Transfer	\$(165,000)
4050 Miscellaneous Income	\$0
4910 Interest & Dividends	\$6,500
<b>Total Income</b>	<b>\$491,500</b>
<b>Expenses</b>	
5000 Personnel Costs	\$306,583
5110 Shared Services Exp	\$19,500
5150 Honorariums	\$12,000
5200 Office Space	\$9,000
5230 Insurance - Auto	\$3,200
5250 Missions Fund Transfer	\$12,000
5300 Office Expenses	\$10,000
5340 Telephone	\$2,000
5350 Equipment Purchases	\$4,000
5370 Website	\$3,000
5380 Committee Expense	\$8,000
5385 Hospitality & Fellowship	\$25,000
5395 District Conference	\$20,000
5410 Pastoral Emergency Care	\$12,000
5500 Auto Expense	\$9,000
5520 Auto Accrual	\$12,000
5530 Seminar & Meeting Exp.	\$2,000
5550 Travel	\$10,000
<b>Total Expense</b>	<b>\$479,283</b>
<b>Net Income</b>	<b>\$12,217</b>

# Crossroads Great Commission Fund (FY23)

Approved FY23 Budget

<b>Income</b>	
<b>Great Commission Fund</b>	\$165,000
<b>Interest &amp; Dividends</b>	\$15,000
<b>Total Income</b>	<b>\$180,000</b>
<b>Expenses</b>	
<b>Church Planting Expenses</b>	
<b>Church Plant Matching Grants</b>	\$180,000
<b>CP Recruitment/Assessment</b>	\$20,000
<b>Total Church Planting Expenses</b>	<b>\$200,000</b>
<b>Church Revitalization Expenses</b>	
<b>Training/Coaching</b>	\$20,000
<b>Revitalization Grants</b>	\$20,000
<b>Circuit Riders</b>	\$30,000
<b>Circuit Rider Hospitality</b>	\$10,000
<b>Total Church Revitalization Expenses</b>	<b>\$80,000</b>
<b>Leadership Development Expenses</b>	
<b>Leadership Cohorts</b>	\$30,000
<b>DBMD</b>	\$10,000
<b>Ordination</b>	\$3,000
<b>The Gathering 2023</b>	\$35,000
<b>Total Leadership Development Expenses</b>	<b>\$78,000</b>
<b>Total Expense</b>	<b>\$358,000</b>
<b>Net Income</b>	<b>\$(178,000)</b>