

Acct #	Account	2024 Budget	2023 Actuals	2022 Actuals	\$ change 2023 to 2024	% Change
<b>INCOME</b>						
4000	General Fund	159,047	\$ 153,418	150,132	5,629	3.7%
4000a	Bank Interest	1,100	\$ 1,267	370	(41)	same
4050	USCL Classes	4,000	\$ 3,217	8,795	783	24.3%
4060	Facility Rentals	5,250	\$ 4,591	2,441	659	14.4%
4400	Gift in Kind	4,000	\$ 5,557	258	(1,557)	-28.0%
4500	Restricted	-	\$ 25	(296)	(25)	
4600	Book Sales	-	\$ 182	373	(182)	
<b>TOTAL INCOME</b>		<b>173,397</b>	<b>\$ 168,258</b>	<b>162,073</b>	<b>5,139</b>	<b>3.1%</b>
4150	COG	(200)	\$ (191)	(54)	(9)	4.6%
<b>GROSS PROFIT</b>		<b>173,197</b>	<b>\$ 168,067</b>	<b>162,019</b>	<b>5,130</b>	<b>3.1%</b>
<b>EXPENSES</b>						
6200	Facilities	32,200	\$ 29,230	34,473	2,970	10.2%
7000	Ministry Ops	102,700	\$ 104,025	103,569	(1,325)	-1.3%
7800	Tithes (10%)	17,320	\$ 18,066	17,160	(746)	-4.1%
8000	Team Expenses	33,400	\$ 32,647	30,741	753	2.3%
<b>TOTAL EXPENSE</b>		<b>185,620</b>	<b>\$ 183,968</b>	<b>185,944</b>	<b>1,652</b>	<b>0.9%</b>
<b>NET ORDINARY INCOME</b>		<b>(12,423)</b>	<b>\$ (15,901)</b>	<b>(23,925)</b>	<b>3,478</b>	<b>-21.9%</b>

Details for Teams		2024 Budget	2023 Actual	2022 Actuals	\$ Difference	% change
8000	Youth & Family	n/a	n/a	\$ 20.00	2023 to 2024	0%
8200	Celebration	\$ 20,840.00	\$ 21,548.00	\$ 20,761	\$ (708.00)	2.2%