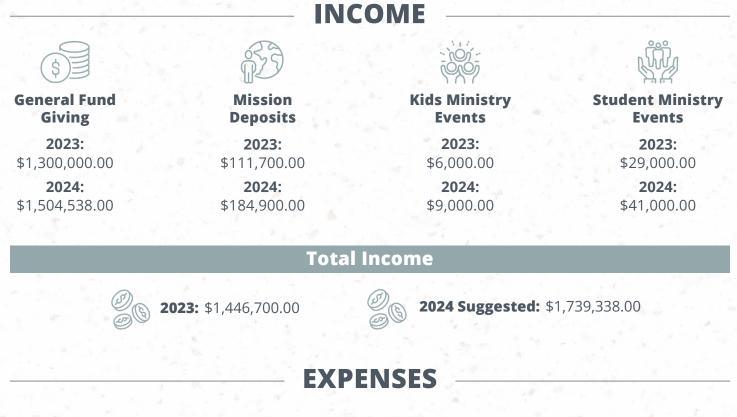
EN AXT CHAPTER

CROSSLINK COMMUNITY CHURCH

2024 BUDGET



<u>Kid's Ministry</u>

2023: \$23,000.00 **2024 Suggested:** \$30,000.00

Operating Expenses

2023: \$163,360.00 **2024:** \$172,650.00

Leadership Development 2023: \$8,250.00 2024 Suggested: \$11,000.00

Mission Trips & Support 2023: \$193,750.00 2024 Suggested: \$305,000.00

Life Group

2023: \$2,500.00 **2024 Suggested:** \$2,700.00

<u>Mortgage</u>

2023: \$140,536.00 **2024 Suggested:** \$137,965.00

Payroll 2023: \$597,466.16 **2024 Suggested:** \$624,323.00

Church Planting 2023: \$6,500.00 **2024 Suggested:** \$50,000.00

Total Expenses

Student Ministries

2023: \$52,500.00 **2024 Suggested:** \$62,000.00

Utilities 2023: \$45,500.00 2024 Suggested: \$51,800.00

Worship Service 2023: \$20,100.00 2024 Suggested: \$39,500.00

Professional Fees
2023: \$70,500.00
2024 Suggested: \$252,000.00

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2024 Suggested: \$1,739,438.00

EXPENSES

2024 Budget Focus Areas



Mission Trips & Support \$305,000*

Includes all mission trips and support for international, national, and local missions

2023 Mission Trips and Support:

\$193,750.00

*2024 Suggested



Includes church planting that is part of The Next Chapter initiative here at Crosslink

2023 Church Planting: \$6,500.00

*2024 Suggested



Professional Fees \$252,500*

Includes the engineering fees for the phase 2 building, IT, Media, and a CPA

2023 Professional Fees: \$70,500.00

*2024 Suggested

Mission Trips & Support Breakdown

Mission Trips

2023: \$126,000.00 | 2024 Suggested: \$202,500.00

National Missions Support

2023: \$30,400.00 | **2024 Suggested:** \$35,400.00

Local Missions Support 2023: \$26,350.00 | 2024 Suggested: \$36,100.00

International Missions Support 2023: \$11,000.00 | 2024 Suggested: \$31,000.00



Local Mission Partners

Benevolence FCA - Coach Shriner Loving Our Schools Mt. Zion Association Sandwich Ministry Walt Heyer Ministry Foster & Adoption Ministry Love Life

National Mission Partners

Baptist on Mission Cooperative Program Fordham Community Church Anti-Human Trafficking

International Mission Partners

Brazil Dominican Republic Haiti Israel Italy Kenya

