

2024 BUDGET

INCOME



General Fund Giving

2023:
\$1,300,000.00
2024:
\$1,504,538.00



Mission Deposits

2023:
\$111,700.00
2024:
\$184,900.00



Kids Ministry Events

2023:
\$6,000.00
2024:
\$9,000.00



Student Ministry Events

2023:
\$29,000.00
2024:
\$41,000.00

Total Income



2023: \$1,446,700.00



2024 Suggested: \$1,739,338.00

EXPENSES

Kid's Ministry

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

Life Group

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

Student Ministries

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

Operating Expenses

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

Mortgage

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

Utilities

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

Leadership Development

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

Payroll

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

Worship Service

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

Mission Trips & Support

2023: \$193,750.00
2024 Suggested: \$305,000.00

Church Planting

2023: \$6,500.00
2024 Suggested: \$50,000.00

Professional Fees

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

Total Expenses



2023: \$1,323,962.16



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*



Church Planting **\$50,000***

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

Local Missions Support

2023: \$26,350.00 | **2024 Suggested:** \$36,100.00

National Missions Support

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

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