

## Proposed 2023 Budget

	MANAGER	2022 Budget	2023 Budget	% of 2022 Budget
<b>MISSIONS TOTAL</b>	John Stone	<b>\$458,950</b>	<b>\$500,000</b>	<b>109%</b>
<b>PERSONNEL MINISTRY TOTAL</b>	Personnel Committee	<b>\$3,478,506</b>	<b>\$3,549,560</b>	<b>102%</b>
<b>CHURCH MINISTRY</b>				
Men of Willowbrook	Mark Johnson	\$12,000	\$10,000	83%
Women's Ministry	Bob Ann Allen	\$34,000	\$42,600	125%
Children's Ministry	Whitney Reeves	\$27,300	\$27,300	100%
Deacons	John Stone	\$8,000	\$8,000	100%
Discipleship Training	Mark Johnson	\$7,000	\$6,000	86%
Mature Adult People	Doug Merchant/Mark Smith	\$7,000	\$8,000	114%
Media	Mark Smith	\$9,800	\$9,800	100%
Music Ministry	David Freeman	\$30,000	\$30,000	100%
Outreach	Frank Swalley	\$5,100	\$5,100	100%
Pastoral	Bob Fredrickson	\$7,000	\$7,000	100%
Preschool Ministry	Bethany Donham	\$20,850	\$20,850	100%
Life Groups	Steve Lacy	\$35,000	\$30,000	86%
Transportation	Mike Moss	\$5,500	\$11,000	200%
High School Ministry	Justin Bedingfield	\$31,500	\$31,500	100%
Middle School Ministry	Cale Holloway	\$21,000	\$23,000	110%
Production Ministry	John Taylor	\$32,000	\$32,000	100%
Madison Campus	Jared Allen	\$260,050	\$258,550	99%
Preschool Ministry Madison	Jamie Wingfield	\$7,500	\$7,500	100%
Willowbrook Kids Madison	Tara Cagle	\$7,000	\$7,000	100%
ServeU Madison	Denise Wing	\$1,500	\$1,500	100%
Life Groups Madison	Mark Johnson	\$5,500	\$5,500	100%
VBS Madison	Tara Cagle	\$8,000	\$10,000	125%
Youth - 6th to 12th Grades Madison	David Norton	\$8,000	\$14,500	181%
Middle School Ministry Madison	David Norton	\$4,000	\$0	0%
Music Ministry Madison	Derek Williams	\$5,000	\$5,000	100%
<b>CHURCH MINISTRY TOTAL</b>		<b>\$599,600</b>	<b>\$611,700</b>	<b>102%</b>
<b>SERVICE MINISTRY</b>				
Church Functions	Bob Fredrickson	\$12,000	\$12,500	104%
Flowers	Jackie Holmes	\$400	\$400	100%
Janitorial Supplies	Mike Moss	\$34,000	\$34,000	100%
Kitchen Supplies	Bob Fredrickson	\$15,500	\$8,000	52%
Office Fixtures & Repair	Bob Fredrickson	\$73,000	\$70,000	96%
Office Supplies & Operations	Bob Fredrickson	\$126,500	\$127,000	100%
Ordinance & Ch Supplies	Bob Fredrickson	\$1,250	\$1,250	100%
Postage	Bob Fredrickson	\$7,000	\$7,000	100%
Publicity	Steve Lacy	\$187,000	\$187,000	100%
Staff Search/Personnel	Bob Fredrickson	\$26,000	\$27,000	104%
Outside Printing	Steve Lacy	\$5,500	\$4,000	73%
<b>SERVICE MINISTRY TOTAL</b>		<b>\$488,150</b>	<b>\$478,150</b>	<b>98%</b>
<b>FACILITY MINISTRY</b>				
Audio System	John Taylor	\$4,000	\$4,000	100%
Contract Work	Mike Moss	\$90,750	\$90,750	100%
Facility Maintenance	Mike Moss	\$47,500	\$44,000	93%
Insurance	Bob Fredrickson	\$59,511	\$75,858	127%
Utilities	Mike Moss	\$255,900	\$238,600	93%
Office Equipment Leases	Bob Fredrickson	\$75,000	\$75,000	100%
<b>FACILITY MINISTRY TOTAL</b>		<b>\$532,661</b>	<b>\$528,208</b>	<b>99%</b>
<b>DEBT RETIREMENT TOTAL</b>	Bob Fredrickson	<b>\$642,000</b>	<b>\$532,000</b>	<b>83%</b>
<b>BUDGET TOTAL</b>		<b>\$6,199,867</b>	<b>\$6,199,618</b>	<b>100%</b>