

# 2023 PROPOSED BUDGET

LINE ITEMS	2022 BUDGET	2023 PROPOSED
All Wages: Pastoral, Support Staff, Children's Workers, Custodial, Worship Arts Techs, CR Personnel, All Interns, and Healing Place Office Staff	\$1,838,627	\$1,777,686
Health Insurance, Workers Comp., Search/Moving	\$483,800	\$556,300
Hospitality, Men's, Outreach, Digital Communication, Special Needs, GO Ministry	\$24,350	\$23,750
Counseling Center Therapists and Ministries	\$123,291	\$125,796
Family Ministry	\$14,500	\$14,500
Group Life Ministry	\$21,500	\$21,500
Worship Arts Ministry	\$47,084	\$49,518
Educating and Equipping (Children, Youth & Adults)	\$80,300	\$80,470
Building & Property Expenses	\$394,440	\$394,570
Stewardship: HPCC Tithe to Church of God & Highland Cares AND Administration: Computer Software/Support; Copiers; Office Supplies; Digital Advertising; College Scholarships; Bank Charges; Security/Police; Compassion Fund; Background Cks	\$514,516	\$486,538
Celebrate Recovery	\$16,500	\$16,500
Cody Church	\$57,400	\$0
<b>TOTAL BUDGET</b>	<b>\$3,616,308</b>	<b>\$3,547,128</b>

