

AUGUST 2023 - JULY 2024

# Stewardship Plan

## WATERS EDGE

### GIVING

	2022-2023	2023-2024	DIFFERENCE	PERCENT CHANGE
GIVING	350,000	360,000	10,000	2.86%
RESERVE DRAW	73,633	13,114	(60,519)	-82.19%
<b>TOTAL</b>	<b>423,633</b>	<b>373,114</b>	<b>(50,519)</b>	<b>-11.93%</b>

### SPENDING

	2022-2023	2023-2024	DIFFERENCE	PERCENT CHANGE
PERSONNEL EXPENSE	343,454	300,852	(42,602)	-12.40%
GLOBAL & LOCAL PARTNERS	2,500	2,750	250	10.00%
MINISTRY DEPARTMENTS	11,900	10,400	(1,500)	-12.61%
TEACHING & WORSHIP	18,504	18,612	108	0.58%
COMMUNICATIONS	1,500	1,500	-	0.00%
LEADERSHIP	4,750	3,500	(1,250)	-26.32%
ADMINISTRATION	13,125	13,500	375	2.86%
FACILITY	27,903	22,000	(5,903)	-21.16%
<b>TOTAL</b>	<b>423,636</b>	<b>373,114</b>	<b>(50,522)</b>	<b>-11.93%</b>

SURPLUS FOR RESERVE ALLOCATION	3	-	3	-
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