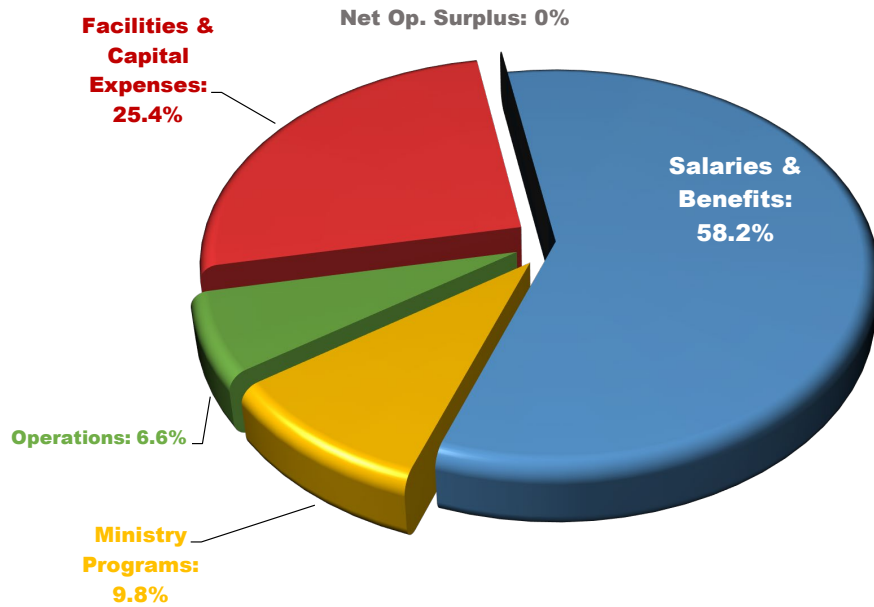


Budget for Fiscal Year Ending June 30, 2024



REVENUE

General Contributions	\$5,200,000
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EXPENSES

Aurora

Salaries & Benefits	\$3,024,406
	58.2%

Ministry Programs

Creative Arts	\$206,245
Worship Arts	\$170,935
Communications	\$35,310
Congregational Life	\$64,340
Spiritual Formation & Care	\$14,870
Hospitality Ministries	\$26,500
Young Adults / Sports & Wellness	\$17,150
Specialized Ministries	\$5,820
Family Life	\$117,250
Marriage & Family Ministries	\$2,200
Kids Ministry	\$47,500
Youth Ministry	\$67,550
Community Involvement	\$55,259
Renewal Ministries	\$34,844
Outreach Ministries	\$20,415
MLCC (net of designated contributions)	\$0
Mission Leadership	\$68,725
Total Ministry Programs	\$511,819
	9.8%

Operations	\$342,082
	6.6%

Facilities, Capital Expenses & Investments

Facilities	\$338,650
Capital Expenses	\$242,500
Capital Reserve Fund	\$64,311
Debt Service	\$676,232
Total Facilities & Capital Expenses	\$1,321,693
	25.4%

Total Expenses	\$5,200,000
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Net Operating Surplus/(Deficit):	(\$0)
	0.0%