

FY 22-23 Resonate Church - Approved Operating Budget				
	LAST YR BUDGET	THIS YR REQUEST	\$ CHG:BUDGT	% vs. prev BUDGT
CENTRAL SERVICES:				
Communications	\$61,300	\$66,300	\$5,000	8%
Missions	\$304,300	\$325,000	\$20,700	7%
Marriage	\$3,200	\$4,700	\$1,500	47%
Counseling	\$2,500	\$5,700	\$3,200	128%
Women	\$12,025	\$14,350	\$2,325	19%
Men	\$0	\$13,400	\$13,400	--
Content	\$0	\$6,100	\$6,100	--
Leadership Develop	\$23,000	\$29,000	\$6,000	26%
Discipleship/MC	\$14,900	\$38,200	\$23,300	156%
Intern Development	\$3,000	\$3,110	\$110	4%
HR	\$72,000	\$110,500	\$38,500	53%
Non-staff Elders	\$3,000	\$3,000	\$0	0%
Finance	\$130,010	\$149,512	\$19,502	15%
I.T.	\$71,090	\$76,890	\$5,800	8%
Administration	\$2,700,000	\$3,000,000	\$300,000	11%
SubTotal	\$3,400,325	\$3,845,762	\$445,437	13.1%
FREMONT:				
1822	\$5,625	\$5,350	-\$275	-5%
Amp	\$49,000	\$107,163	\$58,163	119%
ResKids	\$49,343	\$43,500	-\$5,843	-12%
Prime	\$5,625	\$7,000	\$1,375	24%
First Impressions	\$69,800	\$82,180	\$12,380	18%
Connections	\$30,698	\$44,260	\$13,562	44%
Creative Arts	\$172,265	\$157,712	-\$14,553	-8%
For The City	\$10,000	\$10,000	\$0	0%
Operations	\$627,685	\$644,673	\$16,988	3%
SubTotal	\$1,020,041	\$1,101,838	\$81,797	8.0%
HAYWARD:				
Amp	\$15,716	\$27,500	\$11,784	75%
ResKids	\$19,300	\$22,943	\$3,643	19%
First Impressions	\$24,250	\$21,300	-\$2,950	-12%
Connections	\$13,430	\$28,200	\$14,770	110%
Benevolence	\$3,650	\$4,200	\$550	15%
Communications	\$1,800	\$0	-\$1,800	-100%
For The City	\$16,400	\$17,450	\$1,050	6%
Creative Arts	\$17,500	\$20,557	\$3,057	17%
Leadership Develop	\$9,400	\$5,250	-\$4,150	-44%
Operations	\$100,000	\$100,000	\$0	0%
SubTotal	\$221,446	\$247,400	\$10,527	111.7%
Totals:	\$4,641,812	\$5,195,000	\$537,761	112%
SUMMARY:				
	LAST YR BUDGET	THIS YR REQUEST	+/- \$	+/- %
	FY 21-22 budget:	FY 22-23 budget:		
Expenses:				
Fremont	\$1,020,041	\$1,101,838	\$81,797	8%
Central	\$700,325	\$845,762	\$145,437	21%
Hayward	\$221,446	\$247,400	\$25,954	12%
Total Ministry Exp.	\$1,941,812	\$2,195,000	\$253,188	13%
Admin	\$2,700,000	\$3,000,000	\$300,000	11%
Total Operating	\$4,641,812	\$5,195,000	\$553,188	12%
Principal	\$240,000	\$360,000	\$120,000	50%
"Yes" fund	\$0	\$200,000	\$200,000	--
Capital	\$225,000	\$445,000	\$220,000	98%
Grand Total	\$5,106,812	\$6,200,000	\$1,093,187	21%