

Rooftop Community Church
Proposed Working Budget for May 2023 - April 2024
(Presented to the Rooftop Voting Roster for approval, April 2023)

Admin Expense			\$3,500
Advertising			\$20,110
Benevolence			\$7,000
	General Benevolence	\$4,000	
	Christian Education Scholarship	\$3,000	
Building Improvements - Gravois			\$16,800
Building Expenses - Gravois			\$49,850
	Cleaning Supplies	\$5,750	
	Building Grounds	\$3,700	
	HVAC Service	\$1,000	
	Pest Control	\$1,000	
	Repairs	\$3,500	
	Fire Alarm	\$3,500	
	Snow Removal	\$1,000	
	Utilities - Electric	\$18,000	
	Utilities - Gas	\$7,500	
	Utilities - Sewer	\$1,500	
	Utilities - Trash	\$1,800	
	Utilities - Water	\$1,600	
Building Mortgage			\$90,000
	Mortgage - Interest	\$22,500	
	Mortgage - Principal	\$67,500	
Insurance			\$27,500
	Workers Compensation	\$2,500	
	Building Liability / Protection	\$25,000	
Legal Fees			\$250
Meetings			\$1,600
	State of the Roof	\$1,600	
Memberships and Licenses			\$2,350
	Affton Chamber of Commerce	\$90	
	ASCAP / BMI / SESAC	\$900	
	CCLI	\$865	
	CVLI	\$340	
	Sam's Club	\$155	
Ministries			\$144,265
	Children's Ministry	\$16,350	
	Connections	\$4,500	
	Deacon Team	\$1,600	
	Decorating	\$3,000	
	Elder Team	\$29,100	
	Events	\$16,500	
	Family Care	\$1,500	
	Fostering Faithful Families	\$2,200	
	Global Outreach Team	\$500	
	Homeless Outreach	\$1,625	
	Hospitality	\$14,520	
	Kitchen Team	\$1,800	
	Men's Ministry	\$3,750	
	Programming	\$3,300	
	Projection	\$3,450	
	Service Events	\$5,250	
	Small Groups	\$5,000	
	Spiritual Formation	\$2,050	
	Staff Support	\$2,800	
	Treasury Team	\$500	
	Video Ministries	\$2,200	

	Wise and Wonderful	\$0	
	Women's Ministry	\$2,500	
	Worship	\$7,770	
	Young Adults	\$0	
	Youth	\$12,500	
Missions			\$140,994
	Missionaries / Organizations	\$115,044	
	Service Missions	\$1,200	
	Mexico Mission Trip	\$24,750	
Office			\$16,940
	Computer	\$3,940	
	Copy Machine Service	\$5,200	
	Printing Supplies	\$1,500	
	Postage	\$300	
	Supplies	\$2,400	
	Telephone/Internet	\$3,600	
Lead Pastor			\$3,100
	Conference / Travel	\$0	
	Continuing Education	\$0	
	Meals	\$2,400	
	Teaching	\$700	
AP of Worship & Technology			\$5,800
	Conference / Travel	\$3,300	
	Continuing Education/Teaching	\$0	
	Meals	\$2,500	
AP of Connections & Small Groups			\$4,600
	Conference / Travel	\$1,000	
	Continuing Education	\$0	
	Meals	\$2,000	
	Teaching	\$1,600	
AP of Youth & Kids			\$3,700
	Conference / Travel	\$1,000	
	Continuing Education	\$900	
	Meals	\$1,500	
	Teaching	\$300	
Director of Communications & Outreach			\$1,500
	Conference / Travel	\$0	
	Continuing Education/Teaching	\$0	
	Meals	\$1,500	
Pastoral Intern			\$0
	Conference / Travel	\$0	
	Meals	\$0	
	Teaching	\$0	
Office Manager			\$400
	Meals	\$400	
Payroll			\$569,694
	Salaries / Benefits	\$569,094	
	Payroll Service	\$600	
Next Steps Savings			\$123,328
Total Expenses			\$1,233,281
Weekly Offering Income Required			\$23,717