

# Proposed Ministry Plan 2023–24

DEPARTMENT	2022–23	2023–24
ADMINISTRATION	\$978,675	\$1,031,448
CAPITAL IMPROVEMENT	\$54,378	\$140,800
CHILDREN'S	\$51,300	\$52,300
DEBT SERVICE	\$314,259	\$314,259
DISCIPLESHIP/SERVE	\$18,400	\$9,810
GENERAL EDUCATION	\$43,030	\$35,907
MEN'S	\$7,300	\$7,300
MISSIONS	\$350,000	\$350,000
PERSONNEL	\$2,327,229	\$2,427,798
PRESCHOOL	\$132,163	\$113,760
SENIOR ADULTS	\$20,600	\$20,600
STUDENTS	\$72,623	\$72,623
WOMEN'S	\$13,975	\$16,351
WORSHIP GATHERINGS	\$312,020	\$286,340
<b>GRAND TOTAL</b>	<b>\$4,695,952</b>	<b>\$4,879,297</b>



In February of 2023, we did a deep dive into the financial aspect of all ministries. We asked every minister to review how and where all monies were being spent. We then asked them to consider where the Lord might lead them in the future. After reviewing all the available information, we discussed the proper allocation of funds. As you review the expenses for the **2023–2024 Ministry Plan**, you will notice:

- Administrative and personnel needed to increase due to inflation. However, we reviewed all systems to find cost savings and managed expenses.
- Many of the changes in line-item ministries reflect the reallocation of funds. We believe recategorizing many of our expenses will help focus our efforts on ministering directly to people.
- Going through this process, we also realized that we must continue caring for an aging facility while planning to maximize its use. That is why we have dedicated almost 3% of our budget to capital improvement (eg: Replacing 3 HVAC units over 20 years old).

We want to rely on the Lord for wisdom and guidance as we move forward to what He has called us to do in Frisco. By trusting the Lord and looking towards the future, we want to be **Wise Stewards For Strategic Growth**. Please join us in seeking His kingdom first.

