

WTCC 2024 Budget (Detail)

Projected 2024 Funds Available	676,901
Proposed 2024 Budget Total	682,435

OUTREACH **60,380**

Missions **57,280**

International Missions **46,300**

China (Hixson - Outreach International)	3,600
Colombia (Sanders - Gap Creek Missions)	7,200
TCM International	7,200
Ghana (Ganyo - Training Tomorrow's Leaders)	7,200
North Africa (Barry - Pioneer Bible Translators)	7,200
Zimbabwe (Mupesewa - Redeem All Ministries)	7,200
Misc International Missions	6,700

Domestic Missions **10,980**

Knox Area Rescue Ministries	1,500
Smoky Mountain Christian Camp	3,600
UT Christian Student Fellowship	3,600
Restoration House	1,800
Misc Domestic Missions	480

Salt and Light **3,100**

Community Assistance	1,000
Kids Hope USA	2,100
#LoveKnox Project (Use \$10,000 from accrued Benevolence & Bucket Funds)	

MINISTRIES **49,350**

Connections **7,750**

Guest Services	1,000
Sunday AM Refreshments	2,000
Communion / Candles / Tables	1,500
Starting Point	250
Fellowship Events	3,000

Worship **17,800**

Creative Support / Series Art	1,600
Music Directors	10,000
Meetings	600
Music	600
Gear Repairs & Replacements	5,000

Adults **3,800**

Discipleship	1,000
Resources	1,000
Groups	1,800

Family **20,000**

Children (Preschool-Elementary)	10,000
Students (MS-HS)	10,000

Non-Budget Items (designated gifts or self supporting)

Congregational Benevolence (via designated Benevolence Fund giving)

Youth Missions

Sports

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RESOURCES	493,205
Human Resources	343,555
Ministers and Staff	319,330
<u>Staff Support</u>	<u>24,225</u>
Cleaning Service (Ramirez)	16,525
Sunday AM Preachers	1,200
Sunday PM Preachers	1,200
Convention/Continuing Education	1,800
Staff Development	3,000
Leadership Development	500
Financial Resources	22,800
Insurance	21,600
Banking Expenses (Checks)	1,200
Facility Resources	100,300
<u>Facility Maintenance</u>	<u>17,500</u>
General Maintenance	7,000
Elevator Maintenance	2,000
HVAC Maintenance	6,000
Painting Budget	500
Playground Maintenance	800
Pest Control/Termite Renewal	1,200
<u>Facility Appearance</u>	<u>9,200</u>
Custodial Supplies	5,400
Vacuum Cleaners/Shampooer	500
Carpet Cleaning	1,500
#REF!	1,800
<u>Kitchens</u>	<u>600</u>
Kitchen Equipment	200
Kitchen Maintenance	400
<u>Grounds</u>	<u>5,500</u>
Mowing Teams	1,500
Landscaping	4,000
<u>Utilities</u>	<u>40,200</u>
<u>Vehicles</u>	<u>1,000</u>
<u>Safety</u>	<u>4,300</u>
AED (Defibrillator Lease)	1,000
Background Checks	500
Fire Extinguishers	400
Fire Alarm System Maintenance	2,400
<u>Facility Hosts</u>	<u>2,000</u>
<u>HVAC RTU Loan Payback</u>	<u>20,000</u>
Information Resources	26,550
<u>Office Management</u>	<u>7,100</u>
Copier Lease	2,400
Equipment	500
Office Supplies (Papers, Labels, etc)	600
Postage	100
Signs and Banners	500
Telecommunications (Phone, Internet, Cable)	3,000
<u>Technology</u>	<u>19,450</u>
Web Hosting & Development	6,250
Hardware Upgrades	3,000
Subscriptions	6,700
Church Management Systems	1,400
Right Now Media	2,100
Accruals additions from 2024 Budget	79,500