
DEL SOL CHURCH

COMPASSION

Cooperative Program 1% of non-designated gifts	18,908.00
Associational Missions 1% of non-designated gifts	18,908.00
Evangelism Fund	
East 1% of non-designated gifts	10,934.00
Northeast	2,500.00
East Montana	2,500.00
Centro	300.00
Transmountain	2,500.00
New Work 1% of non-designated gifts	18,908.00
Local Compassion	23,400.00
Assistance for local partners/projects such as EP Baptist Clinic, Pregnancy Center, Living Hope Christian Counseling, and Baptist Student Ministry	
Global Compassion	19,900.00
Mission trips and Missionary support	
TOTAL COMPASSION 6%	118,758.00

DISCIPLESHIP

Kids Ministry	
East	22,000.00
Northeast	2,600.00
East Montana	2,740.00
Centro	1,500.00
Transmountain	2,400.00
Mother's Day Out	400.00
Vacation Bible School	10,000.00
Youth Ministry	8,740.00
Young Adults	1,500.00
Ministries/Misc. (men's, ladies, Mops, senior adults, other)	
East	3,700.00
Northeast	400.00
East Montana	700.00
Centro	500.00
Transmountain	1,000.00
Prayer Ministry	500.00
Counseling	1,500.00
Small Groups	8,000.00
Rooted	2,500.00
TOTAL DISCIPLESHIP 4%	70,680.00

ADMINISTRATION

Activities and Worship Supplies	7,200.00
Library	500.00
Office Supplies	13,000.00
Office Equipment	7,000.00
Printing	30,000.00
Postage	1,200.00
Contingency Fund	2,000.00
Property Insurance	29,000.00
Worker's Compensation	7,000.00
Staff Fellowships	3,000.00
Continuing Ed/Hospitality (ministerial staff)	4,050.00
Conference Expense (ministerial staff)	2,000.00
Managed IT Service	30,000.00
TOTAL ADMINISTRATION 7%	135,950.00

WORSHIP AND MEDIA

East	29,700.00
Northeast	3,168.00
East Montana	3,528.00
Centro	2,160.00
Transmountain	2,160.00
TOTAL WORSHIP AND MEDIA 2%	40,716.00

KITCHEN

East	8,000.00
Northeast	1,500.00
East Montana	1,500.00
Centro	750.00
Transmountain	1,500.00
TOTAL KITCHEN 1%	13,250.00

BUILDING and GROUNDS

Utilities	
East	116,000.00
Northeast	25,000.00
East Montana	19,500.00
Centro	5,300.00
Transmountain	17,000.00
Maintenance and Repairs	
East	60,500.00
Northeast	5,000.00
East Montana	6,000.00
Centro	3,200.00
Transmountain	14,000.00
Security	6,000.00
TOTAL BUILDING AND GROUNDS 15%	277,500.00

ONLINE CAMPUS/ MEDIA COMMUNICATION 1% **21,166.00**

PERSONNEL

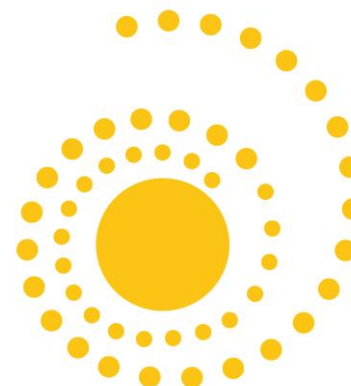
Ministerial Staff	397,256.00
Support Staff	297,919.00
Worship, Media and Technology	141,465.00
Children's Ministry	146,090.00
Maintenance and Janitorial	152,529.00
Annuity Plan Contribution	12,600.00
Social Security/Medicare Taxes	64,983.00
TOTOL PERSONNEL 64%	1,212,842.00

TOTAL DEL SOL CHURCH **1,890,862.00**

SANCHEZ PRISON MINISTRY *(included in figures above)*

SMALL GROUPS/DISCIPLESHIP	6,024.00
PRAYER MINISTRY	800.00
PRAISE AND WORSHIP	2,000.00
OFFICE	582.00
OUTREACH	5,450.00
JUBILEE	4,410.00
CONFERENCE EXPENSE	3,000.00
HOSPITALITY	250.00

TOTAL SANCHEZ **22,516.00**



DEL SOL
C H U R C H

2023
PROPOSED BUDGET

TOTAL
\$1,890,862.00
1.2% / \$23,583.00 less than 2022

WEEKLY GIVING
\$36,362.73