

	2022-2023	2023-2024
Description	Budget	Budget
GRACE CENTRAL COAST CENTRAL SERVICES BUDGET		
Central Services Missions		
Education and Equipping	\$7,000	\$4,200
Missions Support	\$147,980	\$158,354
New Missionary Support	\$6,000	\$4,000
Short Term Missions	\$13,000	\$12,000
Agency Support	\$4,500	\$4,500
Leadership Trips	\$9,000	\$9,000
Support Empart Church Plant Movement	\$56,000	\$56,000
Lifewater (Cambodia project)	\$15,000	\$12,000
Multiplication Network Ministries	\$5,000	\$6,000
One time needs / unexpected expenses	\$16,520	\$26,446
Central Services Missions Total	\$280,000	\$292,500
Central Services Administration		
Property Insurance (Church West)	\$28,071	\$3,175
Liability Insurance (Church West)		\$11,044
Auto Insurance (Church West)		\$1,359
Worker's Comp (Church West)		\$7,136
Earthquake Insurance	\$0	\$0
Bank Charges	\$11,000	\$11,000
Computer Upgrades/Software Subscriptions	\$12,000	\$8,000
Computer/Website Tools	\$4,000	\$3,500
Planning Center Online	\$7,500	\$6,500
IT/Maintenance Contracts	\$1,100	\$0
Printing & Copying	\$20,000	\$18,000
Office Supplies	\$8,500	\$7,000
Postage	\$2,500	\$3,100
Admin Staff Development	\$1,000	\$500

	2022-2023	2023-2024
Description	Budget	Budget
Risk Management / Background Checks	\$9,830	\$3,000
Legal & Accounting	\$3,000	\$3,000
Dues & Subscriptions	\$300	\$300
Central Services Administration Total	\$108,801	\$86,614
Central Services Facilities		
Custodial Supplies		\$8,500
- SLO Campus		\$6,000
- North County Campus		\$1,000
- Five Cities Campus		\$1,000
Vehicle Maintenance		\$500
Central Services Facilities Total	\$0	\$9,000
Central Services Worship Ministries		
Outside Musicians	\$4,000	\$1,500
Choir & Orchestra		
Music	\$700	\$350
Special Programs,workshops,supplies	\$300	\$350
Misc. Supplies	\$0	\$0
Pulpit Supply & Guest Worship Leaders	\$0	\$0
Piano Tuning/maintenance	\$700	\$800
Worship Supplies	\$1,800	\$4,550
Pew Bibles	\$0	\$0
Music Licenses	\$2,400	\$2,400
Central Services Worship Ministries Total	\$9,900	\$9,950
Central Services Tech Ministry		
All Campus Tech	\$40,000	\$24,000
Tech Subscriptions, Supplies, Licenses	\$2,000	\$3,000
Central Services Tech Ministry Total	\$42,000	\$27,000

	2022-2023	2023-2024
Description	Budget	Budget
Central Services Women's Ministry		
All Campus Women's Ministry	\$2,000	\$2,000
- All Church		\$500
- SLO Campus	\$1,000	\$500
- North County Campus	\$500	\$500
- Five Cities Campus	\$500	\$500
MOPS	\$2,000	\$2,000
- All Mops		\$500
- SLO Campus	\$1,000	\$500
- North County Campus	\$500	\$500
- Five Cities Campus	\$500	\$500
Sanctity of Life Team	\$500	\$500
Central Services Women's Ministry Total	\$4,500	\$4,500
Central Services Kids Ministry		
Camping & Events Ministry	\$1,000	\$1,000
SLO Curriculum	\$1,500	\$1,500
Five Cities Curriculum	\$500	\$500
North County Curriculum	\$0	\$400
3-5th Grade Events	\$0	\$400
Hospitality	\$0	\$300
Central Services Kids Ministry Total	\$3,000	\$4,100
Central Services Communications and Outreach		
Advertising/Prints/Signage/Social Media	\$4,500	\$4,500
All Campus Events	\$13,500	\$21,000
Campus Events	\$6,000	\$6,500
- SLO Campus		\$3,500
- North County Campus		\$1,500
- Five Cities Campus		\$1,500
Refreshments	\$11,200	\$12,200

	2022-2023	2023-2024
Description	Budget	Budget
- SLO Campus	\$4,000	\$6,200
- North County Campus	\$2,500	\$3,000
- Five Cities Campus	\$2,500	\$3,000
Volunteer Appreciation	\$3,000	\$1,000
Central Services Communications and Outreach Total	\$38,200	\$45,200
Central Services Growth Groups Ministry		
Leader Training & Events	\$800	\$3,000
Materials	\$1,000	\$500
Central Services Growth Groups Ministry Total	\$1,800	\$3,500
Central Services Staffing Total	\$694,917	\$697,852
Central Services Staff Expense		
Lead Pastor	\$1,500	\$1,500
Business Admin/Exec Pastor	\$1,200	\$1,500
Pastor of Worship & Tech / Asst Campus Pastor (Chris)	\$1,200	\$0
Communications Coordinator (Bethany)	\$0	\$350
Tech Director (Will)		\$700
GraceKids Director (Dori)	\$0	\$700
Women's Care Director (Jessica)	\$700	\$700
Communications & Outreach Director (Bekah)	\$700	\$350
Outreach Coordinator (was Communications Director) (Courtney)	\$500	\$0
Leadership Development	\$9,000	\$9,000
Intern Development	\$2,000	\$2,000
Seminary Assistance	\$1,000	\$4,000
Mileage Reimbursement	\$1,000	\$500
Central Services Expense Total	\$18,800	\$21,300
Central Services Benefits Total		
Health Insurance	\$83,918	\$68,563

	2022-2023	2023-2024
Description	Budget	Budget
Workmen's Compensation	\$8,550	\$8,550
Social Security	\$22,882	\$21,946
Retirement	\$49,000	\$40,888
Recruiting, Hiring, Moving, Sabbatical	\$10,000	\$10,000
Payroll Expense	\$3,000	\$4,000
Central Services Benefits Total	\$177,350	\$153,947
Central Services Capital/Contingencies		
Depr/Reserve	\$100,000	\$100,000
Self Funded Flood Insurance		\$5,000
Central Services Capital/Contingencies Total	\$100,000	\$105,000
Future Growth & Capital Projects	\$200,000	\$75,000
CENTRAL SERVICES TOTAL, SHARE BY CAMPUS	\$1,679,268	\$1,535,463
SLO CAMPUS BUDGET		
SLO CAMPUS FACILITIES		
Custodial Supplies	\$3,959	\$0
Custodial Outsourced	\$0	\$42,000
Property Insurance (Church West)	\$11,370	\$8,467
Liability Insurance (Church West)		\$3,377
Insurance - Vehicles	\$1,584	\$0
Insurance - Flood (Church West)	\$4,922	\$0
Maintenance - Building	\$22,000	\$15,000
Maintenance - Elevator	\$2,200	\$2,200
Maintenance - Vehicles	\$535	\$0
Maintenance Contracts	\$9,000	\$9,000

	2022-2023	2023-2024
Description	Budget	Budget
Transportation	\$1,500	\$1,500
Utilities	\$43,860	\$51,018
- Electric (PG&E)	\$20,360	\$20,720
- Gas (SoCal Gas)	\$3,000	\$7,000
- Water & Sewer (SLO City)	\$5,800	\$10,000
- Garbage (San Luis Garbage)	\$2,500	\$3,600
- Internet & Phone (Digital West)	\$6,200	\$9,698
- Phone (Digital West)	\$6,000	\$0
Seasonal Décor	\$1,000	\$1,000
Landscaping	\$4,000	\$4,000
Campus Improvements	\$10,000	\$10,000
SLO CAMPUS FACILITIES TOTAL	\$115,929	\$147,562
SLO CAMPUS MINISTRY		
Welcome & Community Ministries		
SLO Welcome & Community not Central	\$1,400	\$1,400
Welcome & Community Ministries Total	\$1,400	\$1,400
Family Ministries		
Men's Ministries	\$750	\$1,000
Marriage/Parenting/Family	\$1,750	\$1,750
Seniors	\$500	\$500
Baptism	\$400	\$400
Family Ministries Total	\$3,400	\$3,650
Adult Ministries		
Sunday Adult Seminar Curriculum	\$750	\$750
Library	\$400	\$400
Adult Ministries Total	\$1,150	\$1,150
GraceKids Ministries		

	2022-2023	2023-2024
Description	Budget	Budget
Awana	\$2,000	\$2,000
Educational Supplies	\$3,000	\$3,000
3rd-5th grade events	\$400	\$0
Nursery & Preschool Supplies	\$1,500	\$1,400
Teacher Recognition/Training	\$2,900	\$2,900
Child Dedication	\$500	\$450
Hospitality	\$700	\$750
GraceKids Ministries Total	\$11,000	\$10,500
GraceYouth Ministries		
Activities	\$4,000	\$4,000
Camping / March Mayhem	\$500	\$400
Hume	\$12,000	\$12,000
Music Team	\$250	\$100
Basic	\$500	\$500
Supplies	\$250	\$350
Parents	\$150	\$150
Seniors	\$150	\$150
Staff	\$1,500	\$1,750
Student Leadership	\$400	\$300
GraceYouth Ministries Total	\$19,700	\$19,700
GraceCollege & Young Adult Ministries		
Events (formerly "activities" and "Materials/Supplies")	\$4,000	\$4,000
Hospitality	\$1,500	\$1,500
Leadership Development	\$4,000	\$4,000
Materials / Supplies (folding into "Events")	\$0	\$0
Outreach (formerly "WOW Week")	\$1,000	\$1,000
Worship & Tech (formerly "Music/Tech/Sound Teams")	\$500	\$500
Young Adults	\$1,200	\$1,200
GraceCollege & Young Adult Ministries Total	\$12,200	\$12,200

	2022-2023	2023-2024
Description	Budget	Budget
SLO CAMPUS MINISTRY TOTAL	\$48,850	\$48,600
SLO Campus Staffing Total	\$380,160	\$496,080
SLO Campus Administrative Staff Salaries Total	\$144,940	\$104,017
SLO Campus Staff Expense		
Campus Pastor (Chris)	\$1,200	\$1,200
Assistant Campus Pastor (Al)	\$700	\$700
Care Pastor (Ken)		\$700
GraceYouth Pastor (Nick)	\$700	\$700
College & Growth Groups Pastor (Darren)	\$700	\$700
GraceKids Coordinator (Marina)	\$700	\$500
Middle School Director (Ben)	\$700	\$500
SLO Campus Staff Expense Total	\$4,700	\$5,000
SLO Campus Benefits		
Health Insurance	\$92,000	\$141,302
Social Security	\$11,815	\$13,699
Retirement	\$29,000	\$34,446
SLO Campus Benefits Total	\$132,815	\$189,447
SLO CAMPUS TOTAL	\$827,394	\$990,707
FIVE CITIES CAMPUS BUDGET		
FIVE CITIES CAMPUS FACILITIES		
Mortgage	\$0	\$0
Property Insurance (Church West)	\$7,826	\$3,681

	2022-2023	2023-2024
Description	Budget	Budget
Liability Insurance (Church West)		\$1,242
Maintenance	\$5,000	\$5,000
Janitorial Cleaning	\$15,900	\$15,900
Utilities	\$15,420	\$17,060
- Electric (PG&E)	\$6,442	\$8,000
- Water & Sewer (City of AG)	\$2,178	\$2,300
- Gas (SoCal Gas)	\$2,250	\$2,250
- Internet (Spectrum)	\$1,410	\$1,410
- Garbage (Waste Management)	\$1,140	\$1,600
- Security (Came)	\$2,000	\$1,500
Property Taxes	\$9,600	\$9,600
Campus Improvements	\$10,000	\$10,000
Five Cities Campus Facilities Total	\$63,746	\$62,483
FIVE CITIES CAMPUS MINISTRY		
Welcome Ministry		
Signage	\$0	\$0
Refreshments	\$800	\$800
Supplies	\$250	\$250
Welcome Ministry Total	\$1,050	\$1,050
Worship Ministry		
Supplies	\$250	\$250
Music	\$250	\$250
Team Development	\$100	\$100
Worship Ministry Total	\$600	\$600
GraceKids Ministry		
Teachers	\$500	\$500
Child Dedications	\$300	\$300
Educational Supplies	\$1,200	\$1,200

	2022-2023	2023-2024
Description	Budget	Budget
Activities	\$2,000	\$2,000
GraceKids Ministry Total	\$4,000	\$4,000
GraceYouth Ministry		
Activities	\$2,000	\$2,000
Supplies	\$600	\$600
Staff Care	\$500	\$500
GraceYouth Ministry Total	\$3,100	\$3,100
Promotion & Outreach Ministries		
Grover Beach Elementary	\$0	\$0
Community Outreach	\$500	\$500
Strawberry Stampede	\$0	\$0
Promotion Supplies	\$500	\$500
Promotion & Outreach Ministries Total	\$1,000	\$1,000
Leadership Development		
Leadership Development Meetings	\$1,750	\$1,750
Training & Supplies	\$250	\$250
Leadership Development Total	\$2,000	\$2,000
FIVE CITIES CAMPUS MINISTRY TOTAL	\$11,750	\$11,750
Five Cities Campus Staffing Total	\$157,500	\$193,440
Five Cities Campus Staff Expense		
Campus Pastor (Bret)	\$1,200	\$1,200
Youth Coordinator (Ethan)	\$700	\$500
Family Care Coordinator (Cherie)	\$700	\$700
Worship Leader (Bri)	\$0	\$500
Five Cities Campus Staff Expense Total	\$2,600	\$2,900

	2022-2023	2023-2024
Description	Budget	Budget
Five Cities Campus Benefits		
Health Insurance	\$25,000	\$25,606
Social Security	\$3,634	\$6,047
Retirement	\$9,000	\$12,894
Five Cities Campus Benefits Total	\$37,634	\$44,547
FIVE CITIES CAMPUS TOTAL	\$273,229	\$315,120
NORTH COUNTY CAMPUS BUDGET		
NORTH COUNTY CAMPUS FACILITIES		
Property Insurance (Church West)	\$5,239	\$3,956
Liability Insurance (Church West)		\$918
Maintenance	\$5,000	\$5,000
Janitorial	\$12,000	\$11,000
Utilities	\$14,686	\$16,600
- Electric (PG&E)	\$5,856	\$8,000
- Water (Atascadero Mutual Water)	\$4,000	\$2,500
- Garbage (Waste Managment)	\$1,200	\$1,500
- Internet (Spectrum)	\$1,200	\$1,500
- Alarm (Came)	\$600	\$600
- Gas (SoCal Gas)	\$1,830	\$2,500
Campus Improvements	\$10,000	\$10,000
Property Taxes	\$1,635	\$2,000
North County Campus Facilities Total	\$48,560	\$49,474
NORTH COUNTY CAMPUS MINISTRY		
Hospitality Ministry		
Welcome	\$500	\$500

	2022-2023	2023-2024
Description	Budget	Budget
Refreshments	\$2,500	\$2,500
Supplies	\$500	\$500
Welcome Ministry Total	\$3,500	\$3,500
Worship Ministry		
Music Supplies (was "Supplies")	\$1,000	\$1,000
Tech Supplies (was "Team Development")	\$0	\$0
Worship Service Supplies (NEW)	\$500	\$500
Worship Ministry Total	\$1,500	\$1,500
GraceKids Ministry		
Teacher Appreciation (was "Teachers")	\$1,000	\$1,000
Supplies (was educational supplies)	\$1,500	\$1,500
Events (Wild Night)	\$2,000	\$2,000
GraceKids Ministry Total	\$4,500	\$4,500
GraceYouth Ministry		
Discipleship	\$500	\$500
Activities	\$2,000	\$1,000
Supplies	\$1,500	\$1,000
Leaders	\$500	\$500
GraceYouth Ministry Total	\$4,500	\$3,000
Campus Ministries		
Women's	\$0	\$0
Men's	\$500	\$500
Campus Ministries Total	\$500	\$500
Community & Outreach Ministries (was Promotion & Outreach Ministries)		
Community Care	\$1,000	\$1,000
Service & Outreach	\$1,000	\$1,000

	2022-2023	2023-2024
Description	Budget	Budget
Promotion & Outreach Ministries Total	\$2,000	\$2,000
Community Ministries (remove)		
Holiday Lake Walk	\$0	\$0
Advertising	\$0	\$0
Community Ministries Total	\$0	\$0
Leadership Development		
Volunteer Appreciation	\$500	\$500
Meetings	\$500	\$500
Training & Supplies	\$500	\$500
Leadership Development Total	\$1,500	\$1,500
NORTH COUNTY CAMPUS MINISTRY TOTAL	\$18,000	\$16,500
North County Campus Staffing Total	\$151,700	\$109,900
North County Campus Staff Expense		
Campus Pastor	\$1,200	\$0
Assistant Campus Pastor (Morgan)	\$0	\$1,000
Worship Leader (Thomas)	\$500	\$500
GraceKids Coordinator (Emily)	\$700	\$500
GraceYouth Coordinator	\$700	\$0
Team Hospitality	\$600	\$600
North County Campus Staff Expense Total	\$3,700	\$2,600
North County Campus Benefits		
Health Insurance	\$24,311	\$26,585
Social Security	\$4,338	\$3,052
Retirement	\$7,600	\$5,600
North County Campus Benefits Total	\$36,249	\$35,237

	2022-2023	2023-2024
Description	Budget	Budget
NORTH COUNTY CAMPUS TOTAL	\$258,209	\$213,711
GRACE CENTRAL COAST GRAND TOTALS	\$3,038,100	\$3,055,000
995 E Grand Income Offset	\$38,100	\$55,000
Offering Income Needed	\$3,000,000	\$3,000,000
MONTHLY AVERAGES	\$250,000	\$250,000
WEEKLY AVERAGES	\$57,692	\$57,692
SUMMARY OVERVIEW	22-23 Budget	23-24 Budget
GRACE CENTRAL COAST GRAND TOTALS	\$3,038,100	\$3,055,000
Central Services Total	\$1,679,268	\$1,535,463
SLO Campus Total	\$827,394	\$990,707
Five Cities Campus Total	\$273,229	\$315,120
North County Campus Total	\$258,209	\$213,711