

SGN 2024 Budget

	YE 2022	YE 2023	2024 Budget
Revenues			
Member/friend gifts	\$ 450,689	\$ 417,285	\$ 452,000
Visitor/Unattributed gifts	\$ 7,879	\$ 8,071	\$ 8,500
Bequests used for operations	\$ 2,182	\$ -	\$ -
Designated operating gifts	\$ 825	\$ 2,336	\$ 800
Fundraising for operations	\$ 345	\$ 431	\$ -
Total Donated revenues	\$ 461,920	\$ 428,122	\$ 461,300
Total Net Rental Revenues	\$ 20,344	\$ 25,734	\$ 26,500
Program income	\$ 2,706	\$ 6,099	\$ 3,000
Grants & matching gifts	\$ 5,000	\$ 80,000	\$ 80,000
Misc operating revenues	\$ 1,758	\$ 13,512	\$ 5,465
Interfund transfers for operations	\$ -	\$ -	\$ -
Total Other operating revenues	\$ 9,464	\$ 99,612	\$ 88,465
Total Revenues	\$ 491,728	\$ 553,468	\$576,265
Expenses			
Personnel expense	\$ 353,867	\$ 404,501	\$ 423,428
Occupancy expense	\$ 36,737	\$ 38,730	\$ 40,390
Total Program expense	\$ 2,582	\$ 2,103	\$ 3,750
Supplies & Incidental Expenses	\$ 15,373	\$ 11,631	\$ 12,000
Assessment	\$ 72,379	\$ 75,139	\$ 75,500
Insurance	\$ 19,114	\$ 20,349	\$ 22,048
Finance accounting audit tax	\$ 3	\$ -	\$ 1,000
Evangelism/Advertising/Website	\$ 1,022	\$ 1,076	\$ 2,550
Total Expenses	\$ 501,076	\$ 553,528	\$580,666
Net Surplus/(Deficit)	\$ (9,348)	\$ (60)	\$ (4,401)