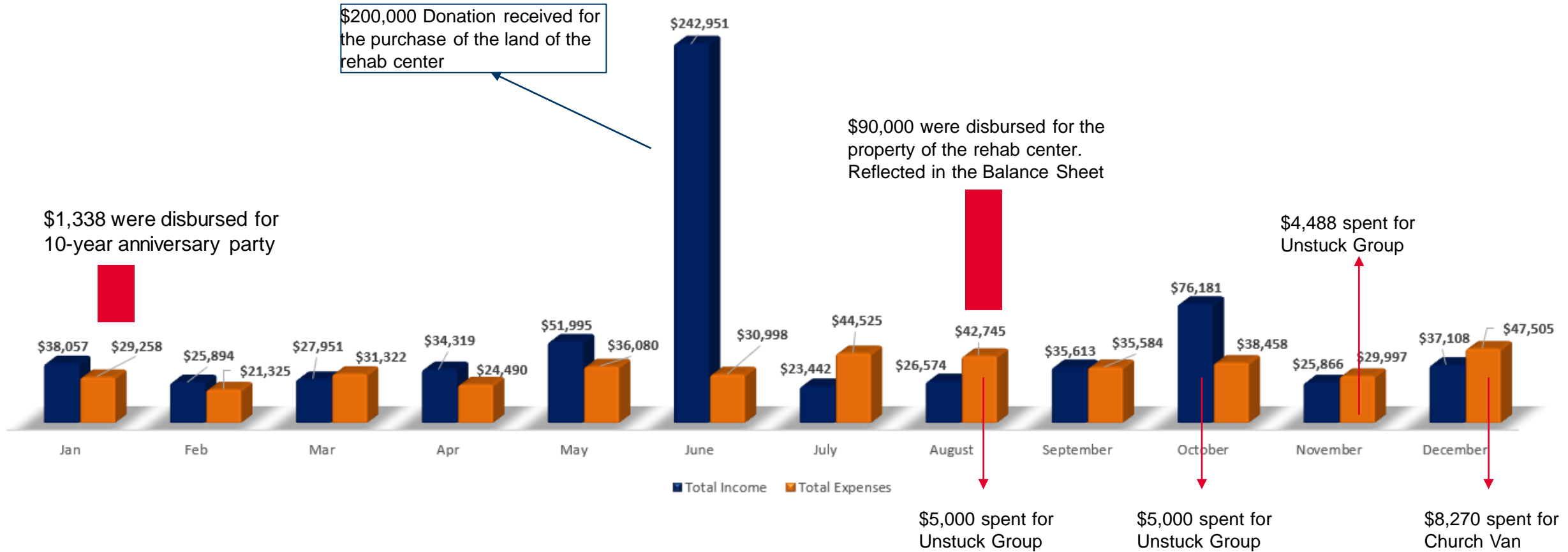


2023 MONTH BY MONTH

Horizon Operations 2023



2024 BUDGET

EXPENSES	Total 2024	Budget 2023	% Increase
MINISTRY			
P2 Men's Ministry	\$ 900	\$ 600	33%
P3 Men's Retreat	\$ 1,800	\$ 1,200	33%
P4 Women's Ministry	\$ 1,000	\$ 600	40%
P5 Women's Retreat	\$ 5,000	\$ 2,040	59%
P6 Youth Ministry	\$ 8,400	\$ 16,500	-96%
P23 Youth Camp	\$ 5,000	\$ -	100%
P7 Horizon Kids	\$ 5,000	\$ 5,004	0%
P8 Easter	\$ 300	\$ 300	0%
P17 Awana	\$ 1,320	\$ 2,310	-75%
P18 Marriage/Family Ministry	\$ 1,200	\$ 600	50%
P19 ESL	\$ 500	\$ 720	-44%
P12 Sports-Recreation	\$ 1,800	\$ 300	83%
P22 Young Adults	\$ 1,200	\$ -	100%
P13 Counseling	\$ 4,800	\$ 4,800	0%
L8 Staff Development-Benefits	\$ 8,000	\$ 8,004	0%
P21 Special Events	\$ 7,800	\$ -	100%
P20 Kitchen/Hospitality	\$ 1,800	\$ 1,200	33%
Total	\$ 55,820	\$ 44,178	21%

2024 BUDGET

Total	\$ 55,820	\$ 44,178	21%
WORSHIP	Total 2024	Budget 2023	% Increase
W1 Supplies	\$ 2,400	\$ 2,667	-11%
W2 Honorarium	\$ 1,800	\$ 1,200	33%
W3 Communion	\$ 300	\$ 300	0%
W4 Tech	\$ 2,400	\$ 2,667	-11%
W6 Repairs	\$ 1,200	\$ 2,667	-122%
W7 Translation	\$ 720	\$ -	100%
Total	\$ 8,820	\$ 9,500	-8%
MISSIONS	Total 2024	Budget 2023	% Increase
P1 Benevolence	\$ 6,000	\$ 6,000	0%
P10 Christmas	\$ -	\$ 300	0%
P11 Back to School	\$ -	\$ 600	0%
P14 Food Pantry	\$ 5,400	\$ 2,400	56%
M1 Casa Fe	\$ 1,200	\$ 300	75%
M2 Erika Rodriguez	\$ 1,200	\$ 1,200	0%
M3 Prenatal Center	\$ 15,000	\$ 14,400	4%
M10 Face of Justice	\$ 1,200	\$ 1,200	0%
M5 Casa de Amor	\$ 2,400	\$ 2,400	0%
M6 Gabe y Ale	\$ 6,600	\$ 4,800	27%
M11 Finca de esperanza	\$ 12,000	\$ -	100%
M7 School Scholarship	\$ 1,200	\$ 1,200	0%
Total	\$ 52,200	\$ 36,000	31%

2024 BUDGET

STAFF	Total 2024	Budget 2023	% Increase
Individual's salaries not disclosed			
Total	\$ 169,910	\$ 145,700	14%
ADMINISTRATION	Total 2024	Budget 2023	% Increase
A1 Printing	\$ 900	\$ 900	0%
A2 Promotion - Marketing	\$ 2,040	\$ 2,040	0%
A3 Office Supplies	\$ 2,400	\$ 1,200	50%
A4 Banking	\$ 600	\$ 960	-60%
A5 Accounting	\$ 3,600	\$ 240	93%
A6 Legal	\$ 1,560	\$ 1,560	0%
A7 Deacons	\$ 500	\$ 900	-80%
F2 Electric Gas Propane	\$ 14,400	\$ 6,600	54%
F3 Water	\$ 6,000	\$ 3,600	40%
F4 Supplies Maintenance	\$ 7,800	\$ 7,800	0%
F12 Kitchen Supplies	\$ 7,800	\$ 1,200	85%
F13 Cleaning Supplies	\$ 4,200	\$ 3,312	21%
F5 Caja	\$ 27,600	\$ 24,000	13%
F6 Insurance	\$ 660	\$ 480	27%
F7 Taxes Licenses and fees	\$ 5,800	\$ 5,160	11%
F9 Fumigation	\$ 650	\$ 648	0%
F10 AC maintenance-Repair	\$ 3,000	\$ 600	80%
Total	\$ 89,510	\$ 61,200	32%

2022 Budget	Summary	
	Total Expenses for the year	Average Expense per month
	\$ 243,999	\$ 20,333

Summary by Categories	Amount	Percentage of total
Ministry	\$ 39,130	10%
Worship	\$ 8,900	2%
Missions	\$ 24,000	6%
Staff & Personnel	\$ 93,600	25%
Administration and Facilities	\$ 78,369	21%
TOTAL	\$ 243,999	100%

→ Real Expenses 2022: \$326,000

2023	Summary	
	Total Expenses for the year	Average Expense per month
	\$ 296,578	\$ 24,715

Summary by Categories	Amount	Percentage of total
Ministry	\$ 44,178	15%
Worship	\$ 9,500	3%
Missions	\$ 36,000	12%
Staff & Personnel	\$ 145,700	49%
Administration and Facilities	\$ 61,200	21%
TOTAL	\$ 296,578	100%

→ Real Expenses 2023: \$412,287

2024	Summary	
	Total Expenses for the year	Average Expense per month
	\$ 376,260	\$ 31,355

Summary by Categories	Amount	Percentage of total
Ministry	\$ 55,820	15%
Worship	\$ 8,820	2%
Missions	\$ 52,200	14%
Staff & Personnel	\$ 169,910	45%
Administration and Facilities	\$ 89,510	24%
TOTAL	\$ 376,260	100%