

# **Pahrump Community Church 2023 Annual Operating Document**

## **Part I. General Statement**

### **A. Implementation**

This report must be approved by a vote of the membership at the December 2022 Church Matters Business Meeting. Upon approval, this *2023 Annual Operating Document* will go into effect January 1 2023. The attached operating budget shall serve as the budget for all church departments and other church operating expenditures.

The Church Treasurer shall maintain operating balances as offerings are received and expenditures are recorded. Amendments to this *2023 Operating Budget* may be made only in accordance with the Church By-Laws, Article III, Section 6.

### **B. Oversight**

The PCC Church Boards shall oversee the implementation of the *2023 Annual Operating Document*, consider suggestions for amendments, review comments, and present recommendations for change to the voting membership.

## **Part II. Operational Goals and Objectives**

### **A. Maintenance.**

1. Support existing ministries.
2. Evaluate existing ministries.
3. Continue faithfully in ongoing outreach, education, shepherding, evangelism, and financial stewardship ventures.

### **B. Short Term (2023) Goals.**

1. Officially adopt a biblical philosophy of ministry for PCC.
2. Compile and implement a ministry/leadership training system.
3. Upgrade the church campus through
  - a. Improved fixed lighting for the playgrounds.
  - b. Add stage lighting to MPB
  - c. Add to/upgrade camera security system
4. Continue development of up to date and accessible church directory.

### **C. Long Term Objectives.**

1. Train and utilize new church leaders.
2. Maintain and upgrade facilities as needed.
3. Diligently pursue the addition of an Assistant/Associate Pastor.

### Part III. 2023 Operating Budget

<b>GENERAL EXPENSES</b>	<b>\$79,640</b>
50010 Advertising	1,000
50020 Alarm Monitoring	5,100
50030 Bank Service Charge	150
50040 Business Licenses & Permits, Fed & local	250
50050 Accounting Services	3,000
50060 Security Investigations	1,000
50065 Piano tuning, Carpet cleaning	240
50070 Facility Maintenance Contract	68,900
<b>UTILITIES</b>	<b>\$60,300</b>
50080 Electricity (& WIFI)	38,000
50090 Telephone	7,000
50100 Sewer/Water	8,500
50110 Waste Disposal	4,500
50120 Pest Control	2,300
<b>OFFICE EXPENSES</b>	<b>\$27,700</b>
51010 Office Supplies/Postage/Paper	5,000
51020 Kitchen/Event Supplies	2,000
51030 Decorations	500
51040 Copy Machine Lease	15,000
51060 SK Costs	900
51070 Vanco E Giving	2,800
51080 Telecast Support (Vimeo)	1,500

<b>PAYROLL EXPENSES</b>	<b>\$176,112</b>
52020 Pastor Salary	83,184
52030 Associate Pastor Salary	42,000
52040 Office Assistant Salary	36,168
52051 Payroll Taxes	3,000
52010 Pastor - Retirement Plan	840
53020 Pastor Expenses	5,000
53040 Associate Pastor - Retirement	420
53050 Associate Pastor - Expenses	2,000
53060 Pastor Conference/Meeting	2,000
53070 Prayer and Planning Retreat	1,500
<b>INSURANCE</b>	<b>\$38,500</b>
53030 VM Health Insurance (Pastor)	15,000
54010 Church Liability Insurance	20,000
54020 Work Comp Insurance	3,500
<b>REPAIR &amp; MAINTENANCE</b>	<b>\$22,500</b>
55010 AC repair-main parts (5yr average)	3,500
55020 Audio/Visual	1,000
55030 Custodian Cleaning Supplies	5,000
55050 Alarm/Camera Security Tech Services	5,000
55060 Maintenance (elevator & fire)	8,000
<b>SOCIAL EVENTS</b>	<b>\$2,900</b>
56010 Social Events	1,000
56020 Family Festival	500
56030 Funerals/Weddings	1,000
56040 Coffee	400

<b>CHRISTIAN EDUCATION</b>	<b>\$8,500</b>
60010 Children's Church	400
60020 Library	100
60030 Sunday School	750
60040 Vacation Bible School	2,000
60050 Training (Elder/Deacon Training)	250
60090 Awana (General)	5,000
60100 Youth Group	
<b>CHRISTIAN MINISTRY</b>	<b>\$12,350</b>
60120 Nursery Ministry	200
60130 Shepherding/Ushering	4,000
60140 Music Ministry	1,850
60150 Visitation	500
60160 Women's Evening Bible Study (WEBS)	300
60170 Men's Evening Bible Study	100
60180 Meals Ministry	100
60190 Women At Prayer (WAP)	1,000
60200 Women's Retreat	1,000
60220 Video Ministry CVLI License	300
60230 RightNow Media	2,000
60235 Griefshare	
60240 Other Ministry Support	750
60250 Samaritan's Purse (OCC)	250

<b>MISSION SUPPORT</b>	<b>\$44,308</b>
61020 VM (Klontz)	3,396
61030 Navigators (Kotecki)	3,396
61040 InterVarsity (Young)	3,396
61050 Go Fund missionaries (Cartmills)	3,924
61060 VM (Corona)	3,396
61070 CEF (Child Evangelism Fellowship)	2,000
61080 VM (Shields)	3,396
61090 Navigators (Agre)	3,924
61100 AWANA (Jeff Gilpin)	3,396
61110 First Choice Pregnancy Center	3,396
61120 Global Hope Network Intl.(Piersalls)	3,396
61130 YWAM (Ben Wichaël)	3,396
61140 VM (C Walker)	3,396
60215 Pahrump Good News Clubs (7 Months)	500
<b>TOTAL BUDGET (Excluding VM</b>	<b>\$472,810</b>
Weekly Need Excluding VM Donation:	9,093
<b>PROJECTED EXPENDITURE</b>	<b>\$47,281</b>
61010 VM Donations (10%) [Estimated]	47,281
<b>TOTAL BUDGET (w/ VM %)</b>	<b>\$520,091</b>
Weekly Need Including VM Donation:	10,002