The Peak Church

April 2024

Account Areas	Y	TD Actual	Ar	nnual Budget
Total Peak Revenues		\$757,802		\$775,100
Peak Expenses				
Leadership	\$	315,423	\$	378,365
Congregational Care	\$	685	\$	500
Connecting Ministries	\$	4,030	\$	8,000
Discipleship & Family Ministry	\$	21,812	\$	32,712
Missions (incl. Fiesta Cristiana)	\$	79,390	\$	92,257
Worship Arts	\$	15,312	\$	21,250
Property Care and Maintenance	\$	58,198	\$	81,132
IT, Networking, VOIP	\$	12,656	\$	12,106
Capital Improvements	\$	4,315	\$	4,000
Administrative Expenses	\$	75,467	\$	68,232
Mortgage Expenses	\$	63,480	\$	76,176
TOTAL Account Expenses	\$	650,768	\$	774,730

NET TOTAL

\$ 107,034

^{*}Budget year is June-July.