

The Peak Church

May 2024

Account Areas	YTD Actual	Annual Budget
Total Peak Revenues	\$823,094	\$775,100
Peak Expenses		
Leadership	\$ 347,302	\$ 378,365
Congregational Care	\$ 685	\$ 500
Connecting Ministries	\$ 4,193	\$ 8,000
Discipleship & Family Ministry	\$ 25,559	\$ 32,712
Missions (incl. Fiesta Cristiana)	\$ 86,841	\$ 92,257
Worship Arts	\$ 16,657	\$ 21,250
Property Care and Maintenance	\$ 62,841	\$ 81,132
IT, Networking, VOIP	\$ 14,269	\$ 12,106
Capital Improvements	\$ 4,315	\$ 4,000
Administrative Expenses	\$ 79,417	\$ 68,232
Mortgage Expenses	\$ 69,828	\$ 76,176
TOTAL Account Expenses	\$ 711,907	\$ 774,730

NET TOTAL \$ 111,187

*Budget year is June-July.