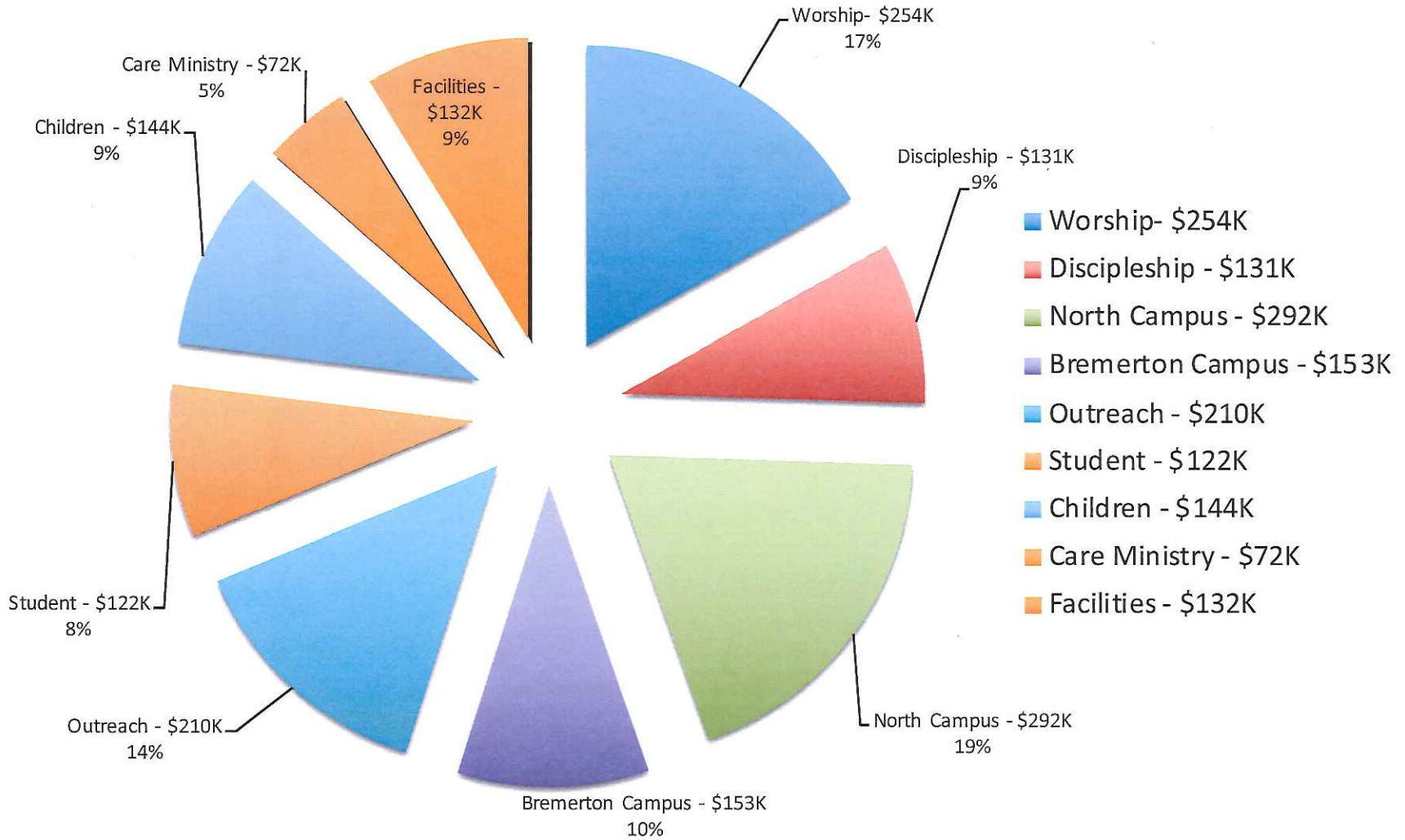


# Harbor Covenant Church Ministry Impact - \$1,523,283



By Location

		7/1/2022 - 6/30/23	Central	North	Bremerton
		<u>Total Budget</u>	<u>Campus</u>	<u>Campus</u>	<u>Campus</u>
<b><u>Operating Income</u></b>					
4100	Central Campus Gifts	971,930	971,930		
4150	North Campus Gifts	170,276		170,276	
	Bremerton Gifts	110,000			110,000
4400	Pre-School Income	60,000	60,000		
4300	Other Income	5,500	5,500	0	0
		<b>1,317,706</b>	<b>1,037,430</b>	<b>170,276</b>	<b>110,000</b>
<b><u>Operating Expenses</u></b>					
5000	ECC	0			
5010	North Pacific Conf.	0			
5020	Mission Support	36,897	36,897		
5040	Tables of Grace	4,800			4,800
5100	Children's Ministry	27,650	20,250	5,000	2,400
5200	Student Ministry	31,300	26,500		4,800
5350	Leadership Development	8,500		4,500	
5300	Discipleship	1,500	1,500		
5301	Covenant Companion	250	250		
5500	Congregational Care Ministries	2,500	2,500		
	Health Needs Ministry				
	Meals Ministry				
	Transportation Ministry				
	Visitation Ministry				
5599	Relationship Ministries	4,250	4,250		
	Grief Share - \$250				
	Divorce Care - \$250				
	Grandparenting - \$250				
	TREK - \$1,000				
	Visitor Care - \$ 2,500				
5600	Worship Ministry	55,350	47,350	8,000	0
5700	Employee Expense	1,029,371	683,949	224,192	121,230
5750	Staff Expense	28,000	20,500	5,000	2,500
5770	Contract Services	21,925	21,925		
5800	Support Resources	108,150	101,650	5,000	1,500
5820	Utilities	52,500	39,600		12,900
5830	Opportunity Fund	0			
5850	Debt Service	0			
5900	Properties Ministry	110,340	59,700	41,000	9,640
		<b>1,523,283</b>	<b>1,070,821</b>	<b>292,692</b>	<b>159,770</b>
<b>Operating Budget Result</b>		<b>(205,577)</b>	<b>(33,391)</b>	<b>(122,416)</b>	<b>(49,770)</b>
Budgeted Contingent Denomination Support		0			

**NOTES:**

When actual results exceed budget, we prioritize consideration of sending support to the denomination which includes the PNW Conference of the ECC and/or the General Church ECC