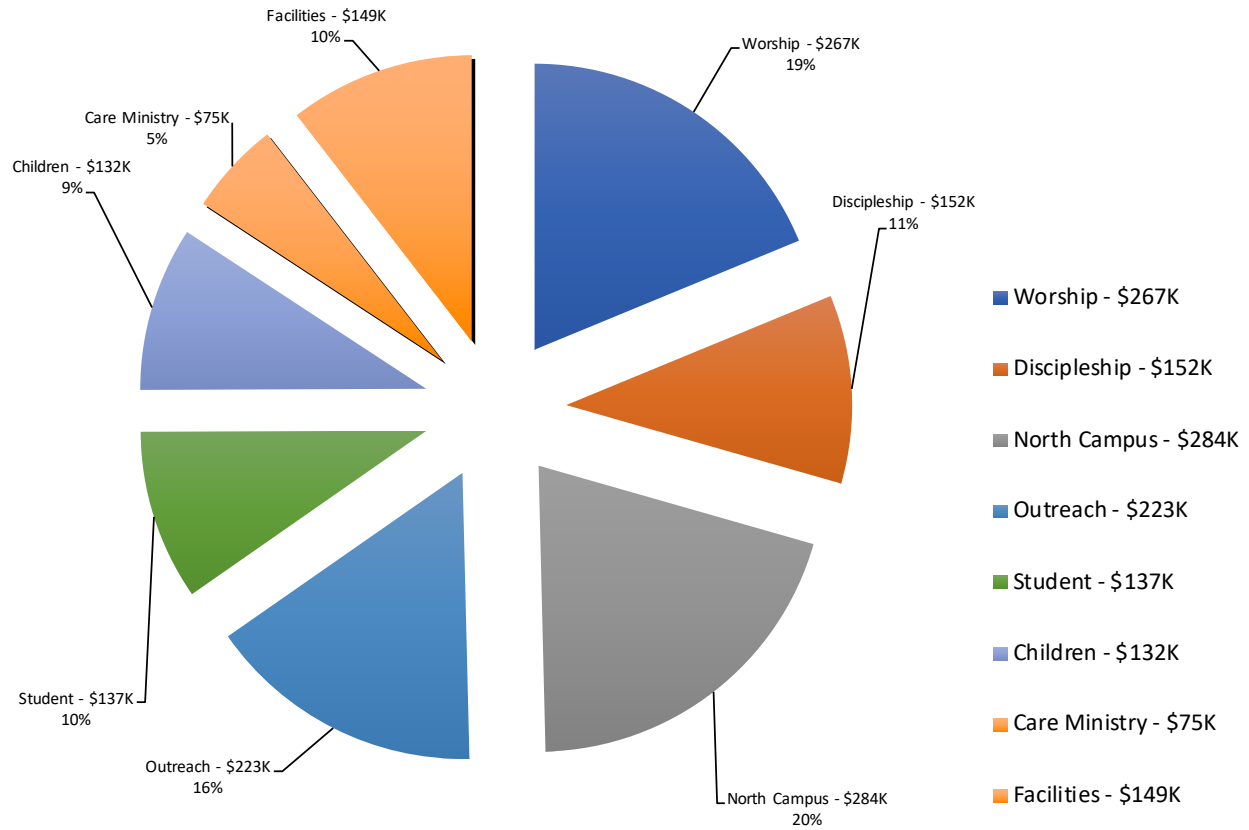


### Harbor Covenant Church Ministry Impact - \$1,423,369



		7/1/2023 - 6/30/24					
		<u>Total Budget</u>	<u>Central Campus</u>		<u>North Campus</u>		<u>Bremerton Campus</u>
<b><u>Operating Income</u></b>							
4100	Central Campus Gifts	994,809	994,809				
4150	North Campus Gifts	227,755			227,755		
	Bremerton Gifts	0					0
4400	Pre-School Income	55,200	55,200				
4300	Other Income	<u>5,500</u>	<u>5,500</u>		<u>0</u>		<u>0</u>
		<b>1,283,264</b>	<b>1,055,509</b>		<b>227,755</b>		<b>0</b>
<b><u>Operating Expenses</u></b>							
5000	ECC	0					
5010	North Pacific Conf.	0					
5020	Mission Support	45,301	45,301				
5040	Tables of Grace	0					0
5100	Children's Ministry	28,500	22,000		6,500		0
5200	Student Ministry	27,000	27,000				0
5350	Leadership Development	8,500	4,000		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	58,800	51,800		7,000		0
5700	Employee Expense	943,818	74% 729,458	69%	214,359	94%	0
5750	Staff Expense	25,500	20,500		5,000		0
5770	Contract Services	28,500	28,500				
5800	Support Resources	96,150	91,150		5,000		0
5820	Utilities	42,900	42,900				0
5830	Opportunity Fund	0					
5850	Debt Service	0					
5900	Properties Ministry	<u>109,900</u>	<u>64,900</u>		<u>45,000</u>		<u>0</u>
		<b>1,423,369</b>	<b>1,136,009</b>		<b>287,359</b>		<b>0</b>
<b>Operating Budget Result</b>		<b>(140,105)</b>	<b>(80,500)</b>		<b>(59,604)</b>		<b>0</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