



# FELLOWSHIP

of the Rockies

FOR

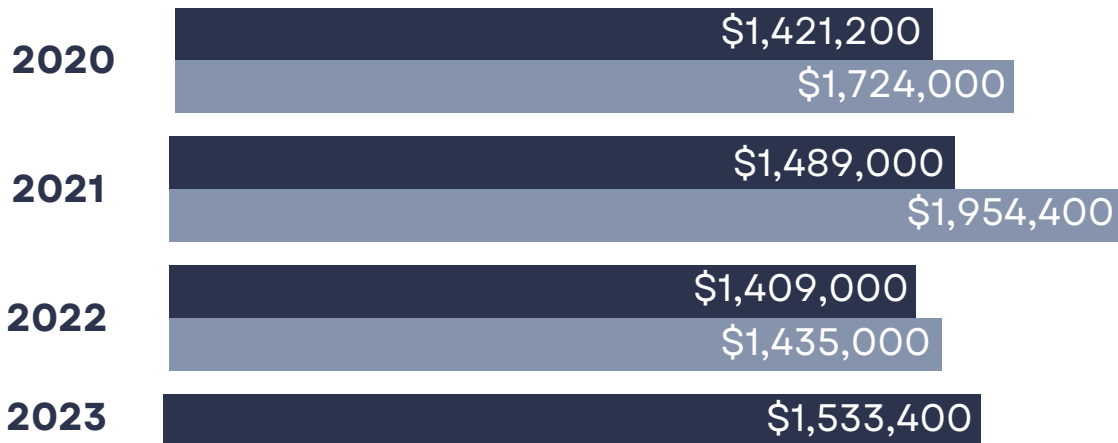
## 2023 FINANCIAL REPORT

God has blessed Fellowship of the Rockies in many ways and the leadership has endeavored to be faithful with those blessings. Thanks for giving of your time, talents, and finances. Here is an overview of how God has worked in the past and a snapshot of what we're hoping for in 2023.

### CONTRIBUTIONS

#### GENERAL MINISTRY FUND

 BUDGET  ACTUAL



### BLESSINGS

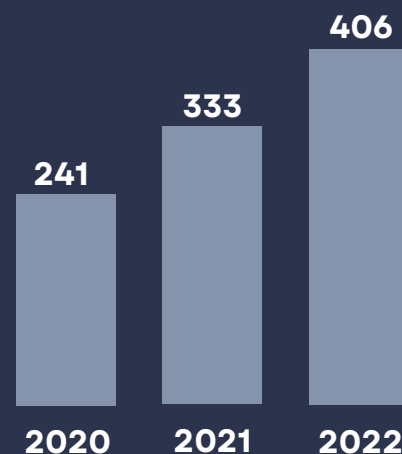
#### MISSIONS

Last year, \$163,221 was used to support mission organizations and individual missionaries, bringing gospel transformation to people locally and globally. Several of those individuals call Fellowship of the Rockies their local church home. This does not include additional special missions contributions.

#### BENEVOLENCE

Last year \$21,261 was given to people through our benevolence fund in times of crisis to help with practical needs like food, clothing, and transportation.

#### WORSHIP ATTENDANCE TRENDS

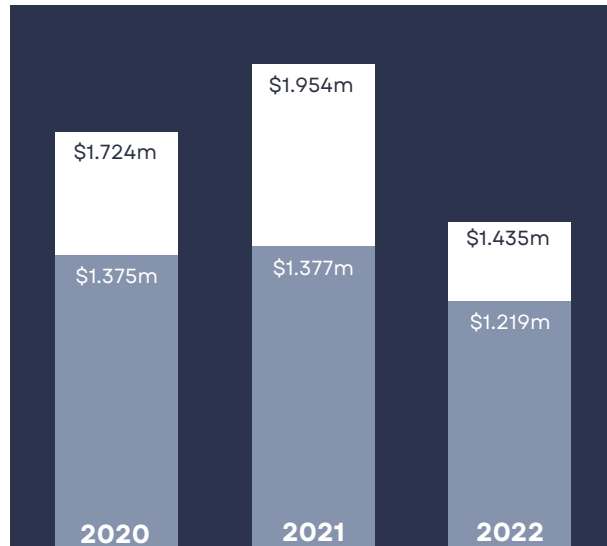


# 2023 FINANCIAL REPORT

FOR

## STEWARDSHIP

### WHAT CAME IN AND WHAT WENT OUT



#### EXPENSES

Out of the General Ministry Fund.

#### INCOME

Contributions to the General Ministry Fund.

## FAITHFULNESS

In our 25 years of operation, our income has exceeded expenses every year except one. The staff seeks to be careful stewards and the trustees provide both financial council and accountability.

## 2023 ALLOCATIONS

### Missions

International, Local and Salaries

\$141,586

### Ministries

Worship, Events, Adults, Children, Youth Ministries and Salaries

\$370,547

### Administrative

Office Supplies, Marketing, Communications, IT and Salaries

\$365,074

### Buildings

Utilities, Insurance, Maintenance and Salaries

\$256,961

### Discipleship and Outreach

Special Events, Outreach, Pastoral Care and Salaries

\$376,139

### Savings

\$53,088

### Other Income

Rental Income and Cell Tower and Interest Income

(\$87,958)

### Capital Improvements

\$58,000

### Total Operating Budget

\$1,533,437

## FAITH

For 2023 the Trustees have approved a total budget of \$1,533,437. This is a 7% (\$98,316) increase over the 2022 contributions. There are increases in each budget category and there are many contributing factors. Personnel costs have been moved into each corresponding budget category and include 5% cost of living raises. The main factors are explained below:

Missions is based on 10% of contributions. As contributions increase so does our mission category. Additionally, we have included personnel expenses related to the management of our mission budget. In addition, each ministry is planning for growth and the budget reflects their plans. Administrative and Building categories reflect general inflationary increases. In the Discipleship and Outreach category we have budgeted, for the first time, \$22,000 to help local people in need. Additionally, we have included \$58,000 in capital improvements to fix our parking lot and add some much-needed landscaping to the backyard area. All these plans have been carefully considered and will be implemented as resources are available.

We invite you to attend our annual membership meeting on February 12th after 2nd service.