

	A	O	P	R
3	Community of Christ	Worldwide Mission Budget		
4	Approved Worldwide Mission Budget for the Calendar Year	STAFF	NON-STAFF	WWMB
5	Ending December 31, 2022	COSTS	COSTS	(Rounded)
6	Income/Expense Summary			
7	Total Income			14,284,000
8	WMT - Use Where Needed Most			10,290,000
9	WMT - Abolish Poverty/End suffering			770,000
10	Designated Gifts			350,000
11	Other Income			2,874,000
12	Total Expense	8,579,642	5,803,461	14,383,000
13	Net Income/(Loss)			(99,000)
14	Income/Expense Details by Functional Area			
15	FIELD MINISTRIES			
16	Income			
17	Worldwide Mission Tithes (WMT)			
18	WMT not including Canada			3,972,000
19	WMT Canada Only			139,000
20	Field Designated Gifts			300,000
21	Field Other Income			
22	Morden Missionary Fund			30,000
23	Korea Support			90,000
24	Total Field Ministries Income			4,531,000
25	Expense			
26	Multination Mission Fields (including C12)	1,895,601	61,760	1,957,000
36	USA Mission Fields (including C12)	1,753,490	119,856	1,873,000
46	Field Support	-	207,800	208,000
56	World Church Leadership (without C12)	552,759	-	553,000
57	Total Field Ministries Expense	4,201,850	389,416	4,591,000
58	Field Ministries Net Income/(Loss)			(60,000)
59				
60	ABOLISH POVERTY-END SUFFERING (AP / ES)			
61	Income			
62	Worldwide Mission Tithes (WMT)			
63	Abolish Poverty-End Suffering not incl Canada			720,000
64	Abolish Poverty-End Suffering Canada only			50,000
65	WMT not including Canada			186,000
66	AP / ES Designated Gifts			50,000
67	AP / ES Other Income			
68	Total Abolish Poverty-End Suffering Income			1,006,000
69	Expense			
70	Systemic Change	365,423	200,000	565,000
75	Direct Aid - Oblation	-	441,000	441,000
76	Total Abolish Poverty-End Suffering Expense	365,423	641,000	1,006,000
77	Abolish Poverty-End Suffering Net Income/(Loss)			-

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3	Community of Christ	Worldwide Mission Budget		
4	Approved Worldwide Mission Budget for the Calendar Year	STAFF	NON-STAFF	WWMB
5	Ending December 31, 2022	COSTS	COSTS	(Rounded)
78				
79	CANADIAN MISSION			
80	Income			
81	WMT Canada Only			63,000
82	Canadian Other Income			
83	Canadian Mission Endowment			93,000
84	Accounting & Investing Fees			140,000
85	Total Canadian Mission Income			296,000
86	Expense			
87	Canada Mission Field	100,952	-	101,000
88	Office Support in Canada	96,272	85,125	181,000
89	Vehicles for Canada	-	14,000	14,000
90	Rounding			-
91	Total Canadian Mission Expense	197,224	99,125	296,000
92	Canadian Mission Net Income/(Loss)			-
93				
94	DISCIPLESHIP FORMATION			
95	Income			
96	Worldwide Mission Tithes (WMT)			
97	WMT not including Canada			359,000
98	WMT Canada Only			75,000
99	Discipleship Formation Other Income			
100	Total Discipleship Formation Income			434,000
101	Expense			
102	Discipleship and Priesthood	171,017	37,600	209,000
103	Spiritual Formation and Blessing Ministries	85,997	39,740	126,000
112	Leadership Development and Seminary	-	100,000	100,000
113	Total Discipleship Formation Expense	257,014	177,340	434,000
114	Discipleship Formation Net Income/(Loss)			-
115				
116	COMMUNICATIONS			
117	Income			
118	Worldwide Mission Tithes (WMT)			
119	WMT not including Canada			374,000
120	WMT Canada Only			308,000
121	Communications Other Income			
122	Canadian Communication Endowment			74,000
123	Total Communications Income			756,000
124	Expense			
125	Communications	378,575	69,925	449,000
126	Translations	260,819	46,900	308,000
127	Total Communications Expense	639,394	116,825	756,000
128	Communications Net Income/(Loss)			-

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5	Ending December 31, 2022	COSTS	COSTS	(Rounded)
129				
130	HERALD HOUSE			
131	Income			
132	Herald Other Income			
133	Herald House Sales			135,000
134	Herald Magazine Subscriptions			135,000
135	Total Herald House Income			270,000
136	Expense			
137	Herald House Customer Service	85,176	200	85,000
138	Herald Magazine Production	116,630	-	117,000
139	Hospitality and Services	101,623	5,350	107,000
140	Total Herald House Expense	303,429	5,550	309,000
141	Herald House Net Income/(Loss)			(39,000)
142				
143	TEMPLE COMPLEX			
144	Income			
145	Worldwide Mission Tithes (WMT)			
146	WMT not including Canada			2,238,000
148	Temple Complex Other Income			
149	Canadian Temple Endowment			70,000
150	Rental Income			90,000
151	Total Temple Complex Income	-	-	2,398,000
152	Expense			-
153	Facilities	302,573	645,400	948,000
154	Improvement and Modernization	-	450,000	450,000
155	Meeting and Event Support	108,156	16,800	125,000
156	Peace Award	-	25,000	25,000
157	Property Insurance		767,000	767,000
158	Security	81,314	1,900	83,000
159	Rounding			-
160	Total Temple Complex Expense	492,043	1,906,100	2,398,000
161	Temple Complex Net Income/(Loss)			-

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3	Community of Christ	Worldwide Mission Budget		
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5	Ending December 31, 2022	COSTS	COSTS	(Rounded)
162				
163	HISTORIC SITES			
164	Income			
165	Historic Sites Other Income			
166	CCHSF Support			205,000
167	Preservation Fees			330,000
170	Gift Shops			155,000
173	Rental Income			78,000
176	Historic Sites Contributions			20,000
178	Total Historic Sites Income			787,000
179	Expense			
180	Heritage Plaza	-	10,000	10,000
181	Kirtland	148,748	185,670	334,000
182	Liberty Hall	-	20,400	20,000
183	Nauvoo	166,726	151,050	318,000
184	Plano	-	6,000	6,000
185	Property Insurance	-	98,500	99,000
186	Total Historic Sites Expense	315,474	471,620	787,000
187	Historic Sites Net Income/(Loss)			-
188				
189	SUPPORT SERVICES			
190	Income			
191	Worldwide Mission Tithes (WMT)			
192	WMT not including Canada			2,098,000
193	Support Services Other Income			
194	Total Support Services Income			2,098,000
195	Expense			
196	Archives and Records	126,026	21,700	148,000
202	Human Resources	277,124	241,400	519,000
206	Mission Funding	78,795	65,000	144,000
207	Office Support	98,550	71,300	170,000
213	Information Technology	294,250	383,600	678,000
214	Vehicles	-	439,865	440,000
215	Rounding			(1,000)
216	Total Support Services Expense	874,745	1,222,865	2,098,000
217	Support Services Net Income/(Loss)			-

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3	Community of Christ	Worldwide Mission Budget		
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5	Ending December 31, 2022	COSTS	COSTS	(Rounded)
218				
219	BUSINESS SERVICES			
220	Income			
221	Worldwide Mission Tithes (WMT)			
222	WMT not including Canada			477,000
223	Business Services Other Income			
224	Accounting and Investing Fees			500,000
227	Mission Centers/Campgrounds Audits			30,000
228	Risk Program Administration (Legal/Risk Services)			700,000
229	Rounding			-
230	Total Business Services Income			1,707,000
231	Expense			
232	Audit and World Church Finance Board	29,917	75,000	105,000
236	Fiscal Services	456,902	71,500	528,000
237	Insurance	-	185,000	185,000
238	Bank Fees	-	160,000	160,000
239	Office of General Counsel and Risk Management	446,227	282,120	728,000
242	Rounding			1,000
243	Total Business Services Expense	933,046	773,620	1,707,000
244	Business Services Net Income/(Loss)			-
245				
258	Total Income			14,284,000
259	Total Expense	8,579,642	5,803,461	14,383,000
260	Net Income/(Loss)			(99,000)