

Operating Expense Comparisons

Actual - Operations from 2018

| | WNY | NWPA | Total |
|-------------------------------|----------------|----------------|------------------|
| Staff & Benefits | 629,907 | 516,955 | 1,146,862 |
| Admin & Bldgs & Grounds | 252,778 | 201,748 | 454,526 |
| National Church Apportionment | 110,823 | 126,185 | 237,008 |
| Total | <u>993,508</u> | <u>844,888</u> | <u>1,838,396</u> |

Proposed 2023 Operations Budget as of 05-15-2022

| | WNY | NWPA | Total |
|-------------------------------|----------------|----------------|------------------|
| Staff & Benefits | 474,762 | 434,719 | 909,481 |
| Admin & Bldgs & Grounds | 309,500 | 215,700 | 525,200 |
| National Church Apportionment | 145,000 | 120,000 | 265,000 |
| Total | <u>929,262</u> | <u>770,419</u> | <u>1,699,681</u> |

Difference between 2018 Actual & 2023 Proposed Budget

| | WNY | NWPA | Total | Inflation Factor @ 12.9% |
|-------------------------------|-----------------|-----------------|------------------|-----------------------------|
| Staff & Benefits | (155,145) | (82,236) | (237,381) | (147,945) |
| Admin & Bldgs & Grounds | 56,722 | 13,952 | 70,674 | (58,634) |
| National Church Apportionment | 34,177 | (6,185) | 27,992 | |
| Total | <u>(64,246)</u> | <u>(74,469)</u> | <u>(138,715)</u> | <u>(206,579)</u> |