

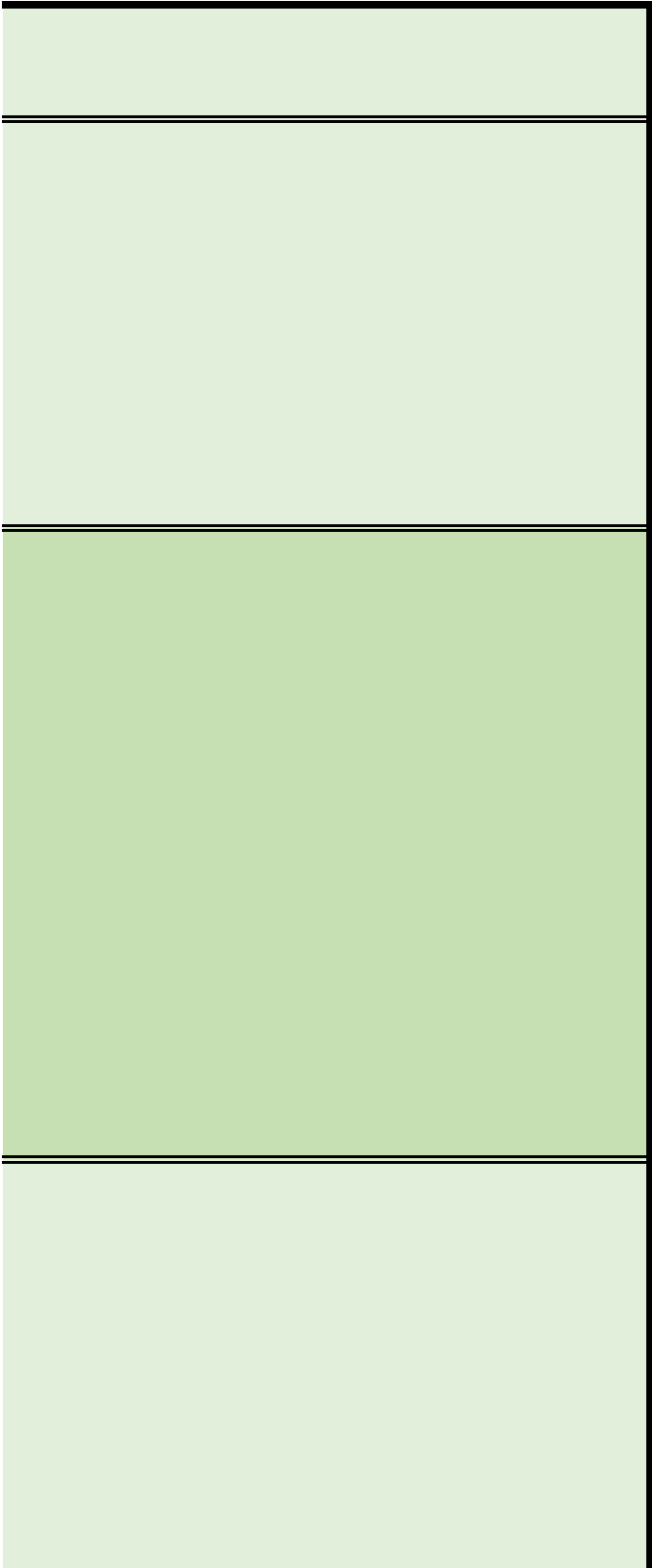
# BUDGET 2025

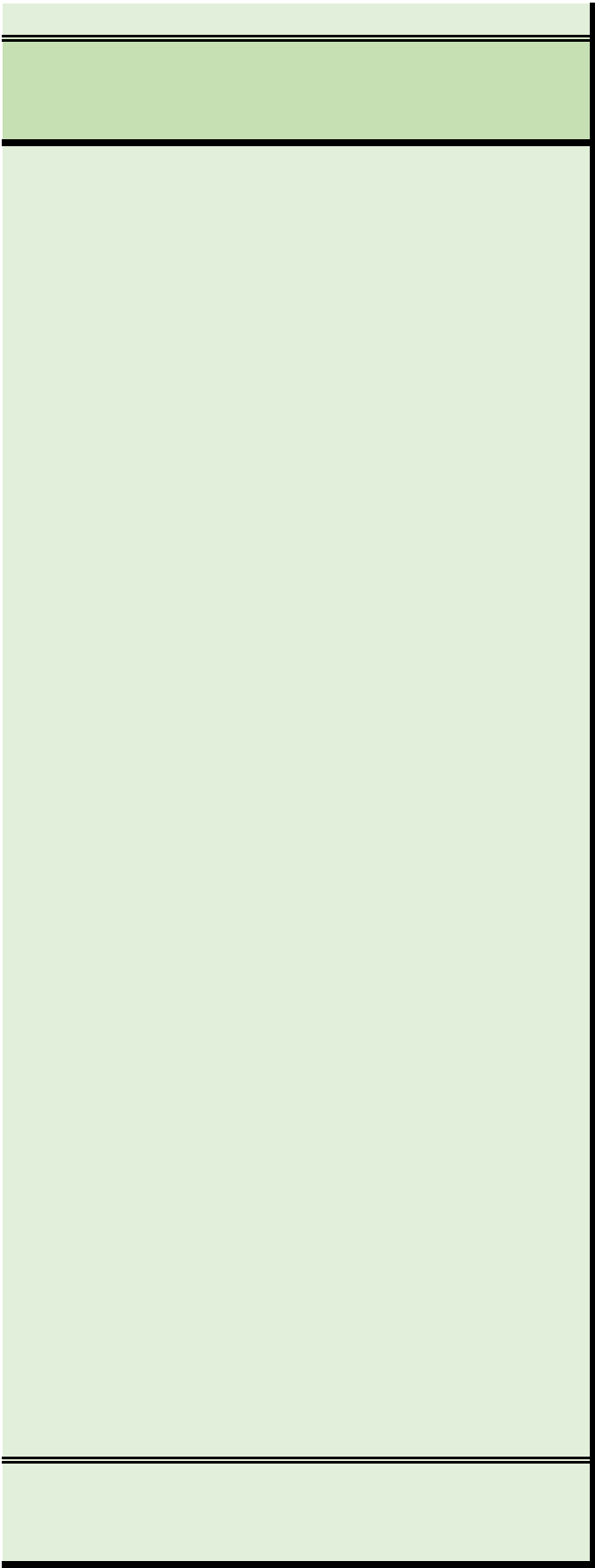
(Proposed)

	BUDGET 2024	Proposed 2025
<b>MINISTRY</b>	4.94%	4.89%
<b>WORSHIP</b>		
PASTORAL SUPPORT/SUBSTITUTE	\$ 400.00	\$ 400.00
ALTAR SUPPLIES & LINENS	\$ 2,350.00	\$ 2,350.00
ALTAR FLOWERS	\$ 285.00	\$ 285.00
WORSHIP MATERIALS & EQUIPMENT	\$ 5,250.00	\$ 6,250.00
WORSHIP TEAM SUPPORT	\$ 12,600.00	\$ 13,600.00
<b>SUB-TOTAL</b>	<b>\$ 20,885.00</b>	<b>\$ 22,885.00</b>
<b>TEACHING</b>		
INFANT TO PRE-SCHOOL MINISTRY	\$ 100.00	\$ 100.00
K-2ND	\$ 1,100.00	\$ 1,100.00
PRE-TEEN	\$ 2,100.00	\$ 2,100.00
MIDDLE SCHOOL	\$ 2,600.00	\$ 2,600.00
HIGH SCHOOL	\$ 3,600.00	\$ 3,000.00
YOUNG ADULTS GROUP	\$ 150.00	\$ 150.00
SMALL GROUP & B.STUDY RESOURCES	\$ 1,300.00	\$ 1,300.00
NEW MEMBER SUPPLIES	\$ 1,200.00	\$ 1,200.00
MEN'S MINISTRY/RETREAT	\$ 500.00	\$ 600.00
OWLS MINISTRY	\$ 300.00	\$ 350.00
WOMEN'S MINISTRY/RETREAT	\$ 350.00	\$ 600.00
<b>SUB-TOTAL</b>	<b>\$ 13,300.00</b>	<b>\$ 13,100.00</b>
<b>COMMUNITY / OUTREACH</b>		
COFFEE HOUSE / KITCHEN SUPPLIES	\$ 1,100.00	\$ 900.00
GRIEF CLASS	\$ -	\$ 300.00
MEALS MINISTRY COSTS	\$ 400.00	\$ -
OUTREACH	\$ 1,100.00	\$ 1,800.00
COMMUNITY EVENTS	\$ 1,600.00	\$ 1,800.00
RESOURCES	\$ 1,600.00	\$ 1,600.00
<b>SUB-TOTAL</b>	<b>\$ 5,800.00</b>	<b>\$ 6,400.00</b>

<b>SUB TOTAL</b>	<b>\$ 39,985.00</b>	<b>\$ 42,385.00</b>
<b>ADMINISTRATION</b>	<b>25.35%</b>	<b>24.12%</b>
<b>FACILITY</b>		
3 YR DISTRICT CONFERENCE ASSESMT	\$ 675.00	\$ 675.00
AIR CONDITIONER MAINT/COSTS/REPL.	\$ 24,000.00	\$ 25,000.00
ALARM CONTRACTOR	\$ 4,600.00	\$ 4,600.00
TILE / CARPET / CHAIR CLEANING	\$ 3,000.00	\$ 3,000.00
CUSTODIAN/CLEANING SERVICE	\$ 12,600.00	\$ 12,600.00
JANITOR SUPPLIES	\$ 2,500.00	\$ 2,500.00
ELECTRICITY	\$ 23,000.00	\$ 23,250.00
FIREMASTER	\$ 630.00	\$ 730.00
GAS	\$ 1,600.00	\$ 1,600.00
GENERAL IMPROVEMENTS	\$ 2,600.00	\$ 2,600.00
GENERAL MAINTENANCE	\$ 10,526.51	\$ 11,600.00
LANDSCAPER COSTS	\$ 27,300.00	\$ 27,300.00
PEST PREVENTION	\$ 2,192.00	\$ 2,192.00
PROPERTY INSURANCE	\$ 13,950.00	\$ 14,655.00
TRASH DISPOSAL	\$ 7,000.00	\$ 7,000.00
WATER	\$ 12,500.00	\$ 12,750.00
AUDIT	\$ 1,000.00	\$ -
WORKER'S COMPENSATION	\$ 4,005.00	\$ 4,005.00
<b>OFFICE</b>		
BANK SERVICE CHARGE	\$ 3,000.00	\$ 3,300.00
COMPUTER COSTS	\$ 5,500.00	\$ 6,000.00
COPIER MAINTENANCE	\$ 9,500.00	\$ 9,500.00
CHURCH MANAGEMENT SOFTWARE	\$ 2,975.00	\$ 2,975.00
BRIGHTWHEEL (WEB OPTIMIZATION)	\$ 600.00	\$ 600.00
COX	\$ 6,000.00	\$ 6,000.00
WEBSITE (HISTORIC)	\$ 7,800.00	\$ 7,800.00
MAIL CHIMP	\$ 720.00	\$ 720.00
OFFICE SUPPLIES	\$ 5,500.00	\$ 5,500.00
PAYROLL SERVICE CHARGE	\$ 5,000.00	\$ 5,000.00
POSTAGE	\$ 3,300.00	\$ 3,500.00
TELEPHONE	\$ 1,800.00	\$ 1,900.00
<b>SUB-TOTAL</b>	<b>\$205,373.51</b>	<b>\$208,852.00</b>

<b>MISSIONS</b>	<b>8.15%</b>	<b>7.86%</b>
MISSION	\$ 65,000.00	\$ 67,000.00
BENEVOLANCE	\$ 600.00	\$ 600.00
TABITHA CIRCLE	\$ 450.00	\$ 450.00
<b>SUB TOTAL</b>	<b>\$ 66,050.00</b>	<b>\$ 68,050.00</b>
<b>LEADERSHIP</b>	<b>61.55%</b>	<b>63.13%</b>
SALARY COMPENSATION	\$379,189.43	\$409,145.06
BENEFITS	\$106,316.94	\$123,034.04
FICA	\$ 4,985.12	\$ 5,234.51
PM DISCRETIONARY/CONFERENCES	\$ 4,600.00	\$ 5,000.00
MEDGE DISCRETIONARY/CONFERNCES	\$ 2,300.00	\$ 2,500.00
VSETH DISCRETIONARY/CONFERENCES	\$ 400.00	\$ 1,000.00
PTIM. DISCRETIONARY/CONFERENCES	\$ 800.00	\$ 800.00
<b>SUB TOTAL</b>	<b>\$498,591.49</b>	<b>\$546,713.61</b>
<b>TOTAL BUDGET</b>	<b>\$810,000.00</b>	<b>\$866,000.61</b>
<b>TOTAL BUDGET</b>	<b>\$810,000.00</b>	<b>\$866,000.61</b>
<b>MONTHLY BUDGET</b>	<b>\$ 67,500.00</b>	<b>\$ 72,166.72</b>
<b>WEEKLY BUDGET</b>	<b>\$ 15,576.92</b>	<b>\$ 16,653.86</b>





District / Missions

**Includes... 6k for SethSMP and 6k for Kid'sClub**

Includes Salary, Auto Allow, FICA (Edge,PMike), & CH (PMike)  
Concordia HEALTH, RETIREMENT, DISSABILITY, AIP  
Seth Fica

3.91% increase over 12 month actual

6.91% increase over 2024 Budget