

GENERAL FUND OFFERING	2023	2024 Proposed	
Projected Budget Income	\$236,000	250,000	Change
MISSIONS AND MINISTRY			
Associational Missions (2% of undesignated funds)	\$1,000	\$5,000	\$ 4,000.00
Cooperative Program (10% of undesignated funds)	\$23,600	\$25,000	\$ 1,400.00
Outreach/Evangelism/Missions/Discipleship Min/Small Grp	\$5,000	\$5,000	\$ -
VBS	\$2,000	\$2,000	\$ -
Women on Mission^	\$100	\$100	\$ -
Local Benevolence/Bereavement	\$750	\$750	\$ -
TOTAL	\$32,450	\$37,850	\$ 5,400.00
STAFF			
Pastor Compensation **	\$87,533	\$87,816	\$ 283.00
Pastor Convention/Conferences	\$800	\$1,000	\$ 200.00
Pastor Vehicle Expense	\$500	\$500	\$ -
Staff Appreciation	\$1,000	\$1,000	\$ -
Staff Compensation **	\$60,265	\$63,245	\$ 2,980.00
Staff Convention / Conferences	\$200	\$200	\$ -
Staff Vehicle Expense	\$300	\$300	\$ -
FICA (Social Security/Medicare)	\$4,000	\$4,000	\$ -
TOTAL	\$154,598	\$158,061	\$ 3,463.00
MEMBER CARE			
Meals & Kitchen Supplies	\$8,000	\$12,000	\$ 4,000.00
Sunday School Literature	\$2,500	\$2,500	\$ -
Children's Ministry^	\$1,000	\$1,000	\$ -
Youth Ministry^	\$3,000	\$3,000	\$ -
Wisdom Walkers^	\$200	\$200	\$ -
TOTAL	\$14,700	\$18,700	\$ 4,000.00
ADMINISTRATION AND FACILITES			
Audio & Visual	\$1,000	\$1,000	\$ -
Bank Fees	\$250	\$100	\$ (150.00)
Building & Grounds	\$10,000	\$10,000	\$ -
Computer/Replacement & Computer Services	\$500	\$500	\$ -
Copier Lease / Printing	\$2,000	\$3,500	\$ 1,500.00
Equipment Maintenance	\$1,000	\$1,000	\$ -
Equipment Purchase	\$1,000	\$1,000	\$ -
Fuel for Van	\$1,000	\$1,200	\$ 200.00
Honorariums /Guest Speaker/Child Care	\$500	\$500	\$ -
Janitorial Supplies/Misc Expense	\$150	\$300	\$ 150.00
Music Equipment	\$250	\$250	\$ -
Music Materials/Misc	\$300	\$300	\$ -
Office Supplies	\$1,250	\$1,250	\$ -
Postage	\$500	\$500	\$ -
Professional Service/CPA/Audit	\$2,000	\$2,000	\$ -
Property Insurance	\$15,000	\$16,000	\$ 1,000.00
Subscriptions	\$500	\$2,500	\$ 2,000.00
Utilities	\$35,000	\$35,000	\$ -

Van Maintenance	\$1,000	\$1,000	\$ -
Website	\$600	\$720	\$ 120.00
TOTAL	\$73,800	\$78,620	\$ 4,820.00
Total Expenses	\$275,548	\$293,231	\$17,683

STAFF SALARY INFO*			Change
PASTOR †			
SALARY	\$ 37,648	\$ 37,648	\$ -
HOUSING ALLOWANCE	\$ 25,480	\$ 25,480	\$ -
SOCIAL SECURITY SUPPLEMENT	\$ 9,568	\$ 9,568	\$ -
RETIREMENT	\$ 6,240	\$ 6,240	\$ -
HEALTH CARE	\$ 7,488	\$ 7,488	\$ -
LIFE INSURANCE	\$ 972	\$ 972	\$ -
LONG -TERM DISABILITY	\$ 137	\$ 137	\$ -
VISION INSURANCE	\$ -	\$ 283	\$ 283.00
TOTAL	\$ 87,533	\$ 87,816	\$ 283.00
MINISTRY SECRETARY			
SALARY	\$ 8,761	\$ 8,761	\$ -
ASSOCIATE PASTOR - Students †			
SALARY	\$ 20,160	\$20,160	\$ -
RETIREMENT	\$ 300	\$300	\$ -
HEALTH CARE	\$ 6,264	\$7,008	\$ 744.00
Total	\$ 26,724	\$27,468	\$ 744.00
ASSOCIATE PASTOR - Administration †			
HOUSING	\$ 6,500	\$ 6,500	\$ -
RETIREMENT	\$ 600	\$ 600	\$ -
TOTAL	\$ 7,100	\$ 7,100	\$ -
MAINTENANCE			
SALARY	\$ 12,480	\$ 12,480	\$ -
CUSTODIAN			
SALARY	\$ 5,200	\$ 7,436	\$ 2,236.00
Staff Totals	\$ 147,798	\$ 151,061	\$ 3,263.00
WEEKLY BUDGET NEEDS			
		\$ 5,533	
WEEKLY PROJECTED INCOME			
		\$ 4,808	