

<b>GENERAL FUND OFFERING</b>	<b>2023</b>	<b>2024 Proposed</b>	
<b>Projected Budget Income</b>	<b>\$236,000</b>	<b>250,000</b>	
<b>EXPENSES</b>			<b>Change</b>
Associational Missions (2% of undesignated funds)	\$1,000	\$5,000	\$ 4,000.00
Audio & Visual	\$1,000	\$1,000	\$ -
Bank Fees	\$250	\$100	\$ (150.00)
Building & Grounds	\$10,000	\$10,000	\$ -
Children's Ministry^	\$1,000	\$1,000	\$ -
Computer/Replacement & Computer Services	\$500	\$500	\$ -
Cooperative Program (10% of undesignated funds)	\$23,600	\$25,000	\$ 1,400.00
Copier Lease / Printing	\$2,000	\$3,500	\$ 1,500.00
Equipment Maintenance	\$1,000	\$1,000	\$ -
Equipment Purchase	\$1,000	\$1,000	\$ -
FICA (Social Security/Medicare)	\$4,000	\$4,000	\$ -
Fuel for Van	\$1,000	\$1,200	\$ 200.00
Honorariums /Guest Speaker/Child Care	\$500	\$500	\$ -
Janitorial Supplies/Misc Expense	\$150	\$300	\$ 150.00
Local Benevolence/Bereavement	\$750	\$750	\$ -
Meals & Kitchen Supplies	\$8,000	\$12,000	\$ 4,000.00
Music Equipment	\$250	\$250	\$ -
Music Materials/Misc	\$300	\$300	\$ -
Office Supplies	\$1,250	\$1,250	\$ -
Outreach/Evangelism/Missions/Discipleship Min/Small Grp	\$5,000	\$5,000	\$ -
Pastor Compensation **	\$87,533	\$87,816	\$ 283.00
Pastor Convention/Conferences	\$800	\$1,000	\$ 200.00
Pastor Vehicle Expense	\$500	\$500	\$ -
Postage	\$500	\$500	\$ -
Professional Service/CPA/Audit	\$2,000	\$2,000	\$ -
Property Insurance	\$15,000	\$16,000	\$ 1,000.00
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	\$ -
Subscriptions	\$500	\$2,500	\$ 2,000.00
Sunday School Literature	\$2,500	\$2,500	\$ -
Utilities	\$35,000	\$35,000	\$ -
Van Maintenance	\$1,000	\$1,000	\$ -
VBS	\$2,000	\$2,000	\$ -
Website	\$600	\$720	\$ 120.00
Wisdom Walkers^	\$200	\$200	\$ -
Women on Mission^	\$100	\$100	\$ -
Youth Ministry^	\$3,000	\$3,000	\$ -
<b>Total Expenses</b>	<b>\$275,548</b>	<b>\$293,231</b>	<b>\$ 17,683.00</b>

<b>STAFF SALARY INFO*</b>			<b>Change</b>
<b>PASTOR †</b>			
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
<b>TOTAL</b>	<b>\$ 87,533</b>	<b>\$ 87,816</b>	<b>\$ 283.00</b>
<b>MINISTRY SECRETARY</b>			
SALARY	\$ 8,761	\$ 8,761	\$ -
<b>ASSOCIATE PASTOR - Students †</b>			
SALARY	\$ 20,160	\$ 20,160	\$ -
RETIREMENT	\$ 300	\$ 300	\$ -
HEALTH CARE	\$ 6,264	\$ 7,008	\$ 744.00
<b>Total</b>	<b>\$ 26,724</b>	<b>\$ 27,468</b>	<b>\$ 744.00</b>
<b>ASSOCIATE PASTOR - Administration †</b>			
HOUSING	\$ 6,500	\$ 6,500	\$ -
RETIREMENT	\$ 600	\$ 600	\$ -
<b>TOTAL</b>	<b>\$ 7,100</b>	<b>\$ 7,100</b>	<b>\$ -</b>
<b>MAINTENANCE</b>			
SALARY	\$ 12,480	\$ 12,480	\$ -
<b>CUSTODIAN</b>			
SALARY	\$ 5,200	\$ 7,436	\$ 2,236.00
<b>Staff Totals</b>	<b>\$ 147,798</b>	<b>\$ 151,061</b>	<b>\$ 3,263.00</b>
<b>***WEEKLY BUDGET NEEDS***</b>			
		<b>\$ 5,533</b>	
<b>***WEEKLY PROJECTED INCOME***</b>			
		<b>\$ 4,808</b>	

^ this is in addition to any designated funds if needed

† The pastor and associate pastors compensation breakdown may change during the year, but the total will remain the same.



