

Proposed Budget 2024-25



| Description | 23-24 Budget | 24-25 Proposed Budget | Proposed Change | Proposed Change % |
|--------------------------------|--------------------|-----------------------|-----------------|-------------------|
| Income | | | | |
| Contributions | \$2,060,000 | \$2,100,000 | \$40,000 | 2% |
| EXPENSES | | | | |
| Staff | | | | |
| Staff Expense | \$1,101,750 | \$1,159,100 | \$57,350 | 5% |
| Missions | | | | |
| Outreach | \$206,000 | \$210,000 | \$4,000 | 2% |
| Local Church Plant | \$0 | \$9,000 | \$9,000 | X |
| Ministries | | | | |
| Children Ministry | \$30,900 | \$33,000 | \$2,100 | 7% |
| Middle School Ministry | \$21,630 | \$23,000 | \$1,370 | 6% |
| High School | \$32,960 | \$34,000 | \$1,040 | 3% |
| Adult & Family Ministry | \$14,110 | \$16,500 | \$2,390 | 17% |
| Men's Ministry | \$4,600 | \$4,700 | \$100 | 2% |
| Women's Ministry | \$5,025 | \$5,125 | \$100 | 2% |
| Connection and Prayer Ministry | \$11,800 | \$13,500 | \$1,700 | 14% |
| Pulpit Ministry | \$5,150 | \$5,675 | \$525 | 10% |
| Shepherding Ministry | \$3,090 | \$2,500 | (\$590) | -19% |
| Music and Worship | \$35,020 | \$37,150 | \$2,130 | 6% |
| Young Adults Ministry | \$2,060 | \$2,100 | \$40 | 2% |
| Operations | | | | |
| Communications | \$7,155 | \$8,000 | \$845 | 12% |
| Administration | \$101,150 | \$97,300 | (\$3,850) | -4% |
| Facilities | | | | |
| Utilities | \$135,700 | \$142,300 | \$6,600 | 5% |
| Security | \$2,500 | \$9,050 | \$6,550 | 262% |
| Facilities | \$339,400 | \$160,500 | (\$178,900) | -53% |
| Sinking Fund | \$0 | \$96,000 | \$96,000 | X |
| Capital Expenses | \$0 | \$31,500 | \$31,500 | X |
| Total Expenses | <u>\$2,060,000</u> | <u>\$2,100,000</u> | <u>\$40,000</u> | |
| Net Gain or (Loss) | \$0 | \$0 | \$0 | |