

2025 Proposed Budget

Category	2022 Budget	2023 Budget	2024 Budget	2025 Proposed	% Difference	Notes
Pastoral Staff Salary and Pension	\$85,823	\$83,674	\$82,710	\$82,710	0.00%	
Staff Salaries	\$225,830	\$235,942	\$208,444	\$197,279	-5.36%	*1
Payroll Taxes	\$18,000	\$18,048	\$17,746	\$16,892	-4.81%	
Lay Staff Pensions	\$4,200	\$3,600	\$2,400	\$2,400	0.00%	
LP Ministerial Supplies	\$1,080	\$1,080	\$1,080	\$1,080	0.00%	
LP Continuing Education	\$1,080	\$1,080	\$1,080	\$1,080	0.00%	
AP Ministerial Supplies	\$0	\$0				
AP Continued Education	\$0	\$0				
Operations/Support Total	\$59,900	\$63,549	\$57,698	\$54,628	-5.32%	
Staff Prof. Development Training	\$800	\$720	\$720	\$400	-44.44%	
Staff/Parish Contingency	\$1,000	\$800	\$800	\$500	-37.50%	
Bank Service Charges	\$4,000	\$5,300	\$5,300	\$6,000	13.21%	
Background Checks	\$500	\$750	\$250	\$0	-100.00%	*2
Church Audit	\$1,100	\$1,100	\$1,100	\$1,100	0.00%	
Office Supplies	\$4,500	\$3,075	\$3,000	\$2,000	-33.33%	
Postage & Shipping	\$2,500	\$2,500	\$2,200	\$1,500	-31.82%	
I.T. /Computer	\$12,000	\$11,424	\$11,400	\$10,000	-12.28%	
Office Equipment - Copiers	\$22,400	\$23,880	\$16,128	\$16,128	0.00%	
Phone & Internet	\$11,100	\$14,000	\$16,800	\$17,000	1.19%	
Building & Property Total	\$128,455	\$127,957	\$105,925	\$107,435	1.43%	
Custodial Contract	\$32,760	\$39,600	\$20,880	\$23,400	12.07%	*3
Custodial Supplies	\$3,000	\$2,250	\$2,250	\$3,000	33.33%	
Fire Alarm System	\$1,800	\$1,620	\$1,620	\$1,620	0.00%	
Insurance	\$18,500	\$18,500	\$19,055	\$20,415	7.14%	*4
Maintenance - AV Sound	\$3,925	\$3,675	\$3,950	\$4,600	16.46%	
Maintenance - Bus	\$200	\$0				
Maintenance - Elevator Contract	\$1,270	\$1,270	\$1,300	\$1,300	0.00%	
Maintenance - HVAC Contract	\$4,000	\$4,354	\$0	\$0		
Maintenance - Kitchen	\$800	\$520	\$520	\$500	-3.85%	
Parsonage Maintenance	\$5,000	\$1,250	\$1,500	\$1,500	0.00%	
Parsonage Utilities	\$1,200	\$600	\$600	\$600	0.00%	
Church Grounds - Mowing, etc.	\$8,500	\$4,000	\$4,000	\$200	-95.00%	
Snow Removal	\$500	\$250	\$250	\$300	20.00%	
Repairs/Maintenance	\$15,000	\$15,000	\$15,000	\$15,000	0.00%	
Utilities	\$32,000	\$35,068	\$35,000	\$35,000	0.00%	
Churchwide Ministries Total	\$126,296	\$102,597	\$54,577	\$15,398	-71.79%	
Church Events	\$1,000	\$2,000	\$2,000	\$2,000	0.00%	
Kitchen Supplies	\$4,000	\$1,500	\$1,500	\$1,500	0.00%	
Conf. Delegation Expenses	\$1,500	\$1,100	\$1,500	\$1,500	0.00%	
Conference and District Support	\$116,796	\$95,184	\$46,452	\$8,398	-81.92%	*5
Outreach/Advertising	\$3,000	\$2,813	\$3,125	\$2,000	-36.00%	
Children's/Youth Ministries Total	\$12,750	\$7,200	\$5,350	\$4,350	-18.69%	
Children's Ministry	\$4,000	\$2,450	\$2,000	\$2,000	0.00%	
VBS	\$2,500	\$2,000	\$1,000	\$1,000	0.00%	
Youth Ministry	\$5,000	\$2,400	\$2,000	\$1,000	-50.00%	
College Ministries	\$750	\$350	\$350	\$350	0.00%	
Family Ministries	\$500	\$0				
Worship & Music Ministries Total	\$12,100	\$8,950	\$7,600	\$7,100	-6.58%	
Music Ministry	\$7,000	\$4,225	\$4,000	\$4,000	0.00%	
Worship Team	\$1,600	\$2,100	\$1,600	\$1,600	0.00%	
Blended Worship	\$3,500	\$2,625	\$2,000	\$1,500	-25.00%	
Faith/Discipleship/Outreach Total	\$12,800	\$6,480	\$6,200	\$4,500	-27.42%	
Stewardship	\$1,200	\$1,080	\$1,200	\$1,000	-16.67%	
Christian Education	\$4,000	\$2,400	\$2,000	\$2,000	0.00%	
Hospitality	\$600	\$0				

Missions	\$7,000	\$3,000	\$3,000	\$1,500	-50.00% *6
Nurture Total	\$1,800	\$2,520	\$2,020	\$0	-100.00%
Congregational Care	\$500	\$2,000	\$1,500	\$0	-100.00% *7
UMW/Bereavement	\$300	\$120	\$120	\$0	-100.00%
Stephen Ministry	\$1,000	\$400	\$400	\$0	-100.00%
Total	\$690,114	\$662,677	\$552,830	\$494,852	-10.49%

Notes:

1. Music Director Sundays and rehearsal only (\$400/week); Nursery Coordinator duties absorbed by existing staff
Cheyenne Garvey assumes Youth Director responsibilities; increase hours from 24 to 28 hours/week
Full time lay staff given 3% raises (two people); A/V Director hourly rate increased from \$15.61/hour to \$17/hour
Individual salaries of lay staff are available on request; please contact the church office
2. Background check costs part of Realm Database (in I.T./Computer)
3. Hire custodial service at 25 hours/week, \$18/hour
4. Assume 3% increase in insurance rates
5. Apportionments budgeted at 50% District, 5% Conference
6. Missions expenses primarily through restricted accounts only (direct donations)
7. Congregational Care expenses through restricted accounts