

Proposed Budget for Congregational Meeting

Income		2024-2025	2025-2026 Budgeted	2026-2027
4150	Contributions-General Fund	140,000	166,702	171,000
4200	Facilities Use Income	84,348	86,000	95,163
4500	Cell Tower Income	45,224	55,224	55,224
4600	Interest/Stock Sale Income	7,000	7,500	6,000
4100	Total Income	276,572	315,426	327,387
Expenses				
Pastoral Expenses				
5101	Pastor Salary	76,102	73,500	77,175
5105	Pastor SS Offset	6,500	5,623	5,904
5110	Pastor Health Insurance		8,000	8,000
5115	Pastor Utilities Parsonage	7,016	7,831	7,831
5120	Pastoral Expenses	500	1,500	1,500
5125	Pastor Hospitality	500	1,500	1,500
5130	Pastor Continuing Ed	500	1,500	1,500
5135	Pastor Pension	7,704	1,560	1,560
5140	Pastor IRA		6,365	6,365
5100	Total Pastoral Expenses	98,822	107,379	111,335
Non-Clergy Staff Expenses				
5201	Administrator Salary	17,507	21,060	21,692
5205	Facilities Caretaker Salary	5,862	5,862	6,038
5235	Payroll Taxes	1,789	1,789	2,145
5236	Payroll Service Fees	667	667	668
5200	Total Non-Clergy Staff Expenses	25,825	29,378	29,875
Ministry Shares Expenses				
5305	Denominational Ministry	8,318	8,318	8,318
5310	Classical Ministry Shares	1,119	840	942
5315	Hofland Support	3,000	3,000	3,000
5300	Total Ministry Shares Expenses	9,437	12,158	12,260
Property Expenses				
5405	Property Taxes	5,962	6,300	6,500
5420	Liability & WC Insurance	15,661	16,142	16,000
5400	Total Property Expenses	21,623	22,442	22,500

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Facility Expenses				
5501	Janitorial Supplies	1,788	3,600	3,600
5510	Janitorial Service	17,400	21,000	16,000
5520	Landscaping Service	23,760	28,000	30,000
5515	Parsonage Maintenance	100	3,600	3,600
5530	General Maintenance	14,000	18,000	18,000
5540	Water	6,000	10,000	10,000
5550	Gas & Electric	25,000	26,000	29,000
5560	Trash Removal	3,520	4,300	4,400
5570	Internet	5,328	3,300	3,900
5580	Telephone	120	360	360
5590	Pest Control	1,504	1,504	1,504
5500	Total Facilities Expenses	98,520	119,664	120,364
Office Expenses				
5610	Office Supplies	200	900	900
5620	Office Equipment	0	800	800
5630	Postage	66	70	70
5600	Total Office Expenses	266	1770	1,770
Total Pastoral and Operational Expenses		254,493	292,791	298,104
Ministry Expenses				
Communication Expenses				
5720	General Communications Expenses	1,178	1,180	850
5730	Web Hosting	1,155	1,200	1600
5710	Advertising	817	820	1000
5700	Total Communications Expenses	3,150	3,200	3,450
Children & Youth Discipleship Expenses				
5802	Nursery	200	400	400

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5804	Children Worship/Bulletin	200	200	200
5806	Kids Youth Program	500	2,000	2000
5808	Middle and High School Program	500	2,000	2000
5800	Totally Children & Ministry Expenses	1,400	4,600	4,600
Adult Ministry Expenses				
5812	Adult Discipleship	600	1,000	
5811	Saturday Morning Bible Study			500
5813	AGILAATEI Sunday Study			500
5814	Bookshelf Supply			800
5810	Total Adult Ministry Expenses	1,300	1,000	1,800
Worship Expenses				
5822	Instrument Maintenance	1,250	1,250	1,250
5824	Audio Visual		1,200	2,400
5826	Worship Supplies	850	1,000	1,000
5828	Visual Arts (Decor & Banners)	500	500	500
5830	Outside Musicians	750	1,000	1,000
5832	Worship Planning	1,000	1,200	1,200
5820	Total Worship Expenses	4,350	6,150	7,350
Church & Community Relations				
5842	Outreach/Evangelism	400	400	400
5843	AAGILATEI Nursing Home	-	-	1200
5841	Hope 680	-	-	600
5845	CCIC Food Boxes	-	-	1200
5840	Total Church & Community Relations	400	400	3400
Welcome & Enfolding Expenses				
5852	First Sunday Lunch	1,000	3,000	3000
5854	Kitchen Supplies	600	1,200	2400
5850	Total Welcome & Enfolding Expenses	1,600	4,200	5,400

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Church Leadership Expenses				
5862	Leadership Resources	550	550	500
5863	Council Retreat		1200	1200
5864	Council (Elder's) Care	285	285	1000
5866	Guest Preaching	3,000	1,050	1000
5880	Total Church Leadership Expenses	3835	3085	3,700
Total Ministry Expenses		16,035	22,635	29,700
Renewal Budget				
5930	Coffee Bar	-	6,500	
	2025 Parsonage Renewal		20,000	
5960	Parking Lot	-	-	30,000
Total Renewal Expenses			26,500	30,000
Total Expenses		270,528	341,926	357,804
Total Income		276,572	315,426	327,387
Total Income minus Total Expenses		994	-26,500	-30,417