

APRIL 2024 - MARCH 2025 BUDGET PROPOSAL

Revised as of February 16, 2024

Income	FY Actual	FY Actual	FY Actual	<i>Forecast</i> FY Actual	FY Budget	Proposed
	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25 Budget
Regular Giving	1,002,897	1,024,821	1,061,133	1,073,422	1,081,018	1,165,282
Loose	630	5,126	9,614	9,045	10,000	10,000
Other Income	17,217	31,499	22,189	53,351	106,225	60,000
Total	1,020,743	1,061,446	1,092,937	1,135,818	1,197,243	1,235,282
Expenses						
Community & Global Ministry	74,634	74,000	74,020	75,000	76,000	77,040
Christian Education & Faith Formation - Kids	2,426	3,253	4,176	4,928	5,150	5,700
Congregational Care	2,038	627	2,884	555	3,350	3,350
Congregational Life - Events	166	1,322	6,203	3,672	6,500	6,375
Outreach - Welcome	243	506	940	703	900	900
Worship Arts	20,677	8,812	7,255	5,036	7,825	8,900
Stewardship	13,662	12,763	14,693	15,563	19,800	19,800
Youth & Family Ministry	751	6,791	4,595	5,106	6,150	7,500
Property	108,907	132,130	142,295	146,574	159,400	167,400
Administrative / Church Office	33,019	26,568	31,135	30,179	33,325	35,150
Staff Expenses	575,074	610,699	649,531	648,441	729,523	751,992
Congregational Holdings	132,790	148,557	132,619	145,556	135,900	141,900
Communication - Media	5,994	7,476	8,127	8,212	9,000	9,000
Total	970,380	1,033,505	1,078,472	1,089,525	1,192,823	1,235,007
Period Gain / (Loss)	\$ 50,363	\$ 27,942	\$ 14,465	\$ 46,293	\$ 4,420	\$ 275
Percentage Gain / (Loss)	4.9%	2.6%	1.3%	4%	0%	0.0%
Staff Expenditure Percentage	59.3%	59.1%	60.2%	59.5%	61.2%	60.9%

Changes from FY2023-2024 to FY2024-2025:

1. Staff Expenses reflect increased benefit costs, calling a pastor for Youth and Family Mission, and staff increases.
2. Any gain from FY23 will be applied to building projects.