

2024 Operating Budget

Category	Description	Amount
LOCAL CHURCH PROGRAMS		
Adult/Family Education		\$ 3,800.00
	Adult Class curriculum/Bible Study	\$ 1,500.00
	Family Camp/Community Day	\$ 500.00
	Family Fellowship	\$ 1,000.00
	Upper Room	\$ 300.00
	Women's Retreat	\$ 500.00
Children's Ministry		\$ 4,800.00
	Appreciation Gift/Dinner	\$ 100.00
	Children's Curriculum	\$ 1,500.00
	Confirmation	\$ 1,000.00
	Lenten/Advent Workshop Supplies	\$ 200.00
	Nursery Supplies & Equipment	\$ 100.00
	Summer Fun	\$ 300.00
	VBS	\$ 1,500.00
	3rd Grade Bible Program	\$ 100.00
Youth Ministry		\$ 8,200.00
	Curriculum	\$ 200.00
	Mission Trip	\$ 3,000.00
	Retreats/Summer Program	\$ 4,000.00
	UMYF Program & Media Exp.	\$ 1,000.00
Hospitality		\$ 2,500.00
	Kitchen supplies	\$ 1,550.00
	Food/Condiments	\$ 750.00
	Dishwasher/Equipment	\$ 200.00
OUTREACH		
Benevolence		\$ 6,000.00
	Chuckwagon: Food, Fuel, Supplies	\$ 1,000.00
	Homeless Ministry	\$ 2,000.00
	Local Ministry Support - Northfield Elem., etc.	\$ 1,000.00
	Project Transformation	\$ 2,000.00
Local Outreach	Materials	\$ 1,000.00
Evangelism	Materials	\$ 1,500.00
Preschool		\$ 7,600.00
	Advertising	\$ 300.00
	Equipment	\$ 700.00
	Food	\$ 200.00
	Hiring	\$ 100.00
	Special Events	\$ 800.00
	Supplies: Teaching	\$ 500.00
	Supplies: Cleaning/Office	\$ 400.00
	Supplies: General	\$ 4,000.00
	Training	\$ 600.00

WORSHIP

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Worship Music		\$ 7,070.00
	CCLI & CVLI License	\$ 790.00
	Children's Music & CD's	\$ 50.00
	Choral Music	\$ 300.00
	Guest Musicians	\$ 3,000.00
	Handbell: AHA Membership	\$ 100.00
	Handbell: Epiphany Ring	\$ 300.00
	Handbell: Festival	\$ 400.00
	Handbell: Music	\$ 300.00
	Miscellaneous	\$ 150.00
	Music Maintenance/Piano tuning	\$ 300.00
	Stoles	\$ 880.00
	Robe cleaning	\$ 500.00
Worship Service		\$ 1,550.00
	Acolyte supplies	\$ 50.00
	Advent supplies	\$ 200.00
	Altar Supplies	\$ 50.00
	Communion supplies	\$ 150.00
	Flowers/Plants	\$ 200.00
	Miscellaneous	\$ 100.00
	Month of Sundays Revival	\$ 500.00
	Sanctuary decorations	\$ 300.00

ADMINISTRATIVE		
Stewardship/Finance	Annual Audit	\$ -
Office		\$ 16,800.00
	Communications (Ads, Website, Mailchimp)	\$ 300.00
	Equipment (Computer, maintenance, lease)	\$ 10,000.00
	Fees (Bank, Credit card, Payroll)	\$ 4,200.00
	Office Programs (Antivirus, Accounting, Calendar)	\$ 300.00
	Office Supplies	\$ 1,200.00
	Postage	\$ 300.00
	Subscriptions (Amazon, Sam's Club, SAR, PAUMCS)	\$ 500.00
Connectional Giving		\$ 59,644.00
	Apportionments	\$ 43,914.00
	Health Flex Plan	\$ 15,730.00
Trustees		\$ 93,790.00
	Alarm/Security	\$ 300.00
	Cable/Internet	\$ 1,300.00
	Chuckwagon Trailer Maintenance	\$ 300.00
	Church Van	\$ 1,200.00
	Electricity	\$ 20,000.00
	Gas	\$ 8,500.00
	HVAC Maintenance/Repairs	\$ 1,500.00
	Insurance	\$ 18,000.00
	Janitorial Supplies	\$ 3,000.00
	Lawn Care	\$ 2,000.00
	Maintenance/Repairs	\$ 6,000.00
	Pest Control	\$ 890.00
	Planned One Time	\$ 14,000.00
	Technology	\$ 6,000.00
	Van Replacement	\$ 5,100.00
	Waste Management & Recycling	\$ 3,200.00
	Water	\$ 2,500.00
Staff		\$ 315,538.75
	Pastor Salary	\$ 65,769.54
	Housing	\$ 15,000.00
	Pastor Expenses	\$ 5,150.00
	Accompanist/Song Leader	\$ 7,800.00
	Admin/Treasurer Salary	\$ 33,757.88
	Admin/Treasurer Pension	\$ 1,012.74
	Admin/Treasurer Insurance	\$ 2,650.00
	Adult & Family Director	\$ 8,438.42
	Children's Ministry Dir. Salary	\$ 8,439.46
	Custodian	\$ 17,000.00
	Director of Music Salary	\$ 20,328.08
	Nursery Workers	\$ 6,085.00
	Preschool Director	\$ 16,883.16
	Preschool Teachers	\$ 64,150.00
	Youth Director Salary	\$ 21,034.47
	Taxes: Trinity Liability/FICA	\$ 19,840.00
	Background checks	\$ 200.00
	Continuing Education/Staff Retreats	\$ 1,000.00
	Visiting Pastor	\$ 1,000.00
	GRAND TOTAL:	\$ 529,792.75