

Budget Comparisons

	<u>Budget 2022</u>	<u>Budget 2023</u>	<u>2024 Proposed</u>
<u>Benevolence</u>			
Reg. Benevolence	\$56,000.00	\$30,000.00	\$27,000.00
Missionaries, Local, Other	\$12,800.00	\$24,100.00	\$23,000.00
<u>Staff Compensation & Benefits</u>			
	\$386,839.00	\$385,559.00	\$387,612.00
<u>Property</u>			
Utilities, Gas/Elec./Water, Sewer	\$27,150.00	\$29,200.00	\$28,100.00
Maintenance	\$16,800.00	\$17,850.00	\$17,850.00
Lawn Care, Snow Removal	\$7,000.00	\$5,500.00	\$5,500.00
<u>Parsonage/Vicarage:</u>			
Utilities, Gas/Elec./Water, Sewer	\$7,400.00	\$7,600.00	\$7,700.00
Maintenance	\$5,660.00	\$6,020.00	\$7,420.00
Real Estate taxes	\$6,800.00	\$6,900.00	\$6,900.00
<u>Administration:</u>			
Payroll fees, postage, supplies	\$19,300.00	\$20,100.00	\$23,100.00
<u>Finance Board:</u>			
Insurance, fees, other	\$15,900.00	\$19,400.00	\$19,900.00
<u>Lay Ministry Board:</u>			
Vicar Program	\$14,142.00	\$17,988.00	\$13,626.00
Supp Past, Cont. educ., car allow, descr	\$6,850.00	\$6,575.00	\$6,950.00
Housing Eq. allow	\$2,270.00	\$2,340.00	\$2,399.00
Staff/Council retreats	\$1,500.00	\$1,500.00	\$1,500.00
<u>Christian Educ.:</u>			
Curriculum, supplies	\$3,350.00	\$2,400.00	\$1,500.00
VBS	\$1,750.00	\$1,750.00	\$1,750.00
Teacher apprec., other	\$975.00	\$975.00	\$625.00
<u>Youth Board:</u>			
retreats, activities	\$9,300.00	\$7,200.00	\$1,500.00
<u>Worship & Music:</u>			
music supplies	\$2,050.00	\$1,750.00	\$1,700.00
worship supplies	\$2,800.00	\$2,550.00	\$1,950.00
other	\$2,500.00	\$2,000.00	\$1,650.00
<u>Stewardship Board:</u>			
Annual campaign, Offering Envelopes	\$4,400.00	\$4,400.00	\$1,500.00
<u>Fellowship Board:</u>			
Dinners, Kitchen, celebrations	\$2,550.00	\$2,000.00	\$2,000.00
<u>Community Outreach:</u>			
College Care Boxes, Spec. Projects	\$1,550.00	\$450.00	\$450.00
Total Expenses	\$617,636.00	\$606,107.00	\$593,182.00