

Breakdown of the 2025 Budget

STAFF

- 1)Salary: We are giving Father Bill a 5% raise. This increased his salary \$1,325.01
- 2)Housing/Heat: Their rent has gone up \$40.00 a month. This increased \$480.00
- 3)Social Security: Because of raise this also increased \$296.31
- 4)Health Insurance: Stayed the same
- 5)Life Insurance: Stayed the same
- 6)Retirement: Stayed the same
- 7)Auto Mileage: Stayed the same
- 8)Continuing Education: This was decreased
- 9)Administrative Assistant Salary: This is in order to hire an assistance for Father Bill
- 10)Conferences: This is to help with a percentage for anyone who would like to go but couldn't afford to go
- 11)Jane Walker Salary: Father Bill suggested we raise her salary to \$4,500.00. This increased \$99.96
- 12)Workman's Compensation: Stayed the same

MINISTRIES

INREACH

- 1)Altar Guild: Stayed the same
- 2)Discipleship: This went down \$100.00. This covers the Upper Room devotional and Zoom. Zoom is used for the prayer hive and conferences/meetings
- 3)Godly Play: This was lowered to \$250.00
- 4)Hospitality: This has been increased by \$500.00. The church picnic is now under this.
- 5)Lay Readers: This was lowered by \$50.00, most everything can be found online.
- 6)Music: This has been increased by \$300.00. Our CCLI license is now under this. This is for the music
- 7)Technology: This was increased \$250.00. The technology does have a saving account. This is funded by donations. We have to remember that this covers the equipment in the office, overhead projector, Ipad and laptop used for the overheads.

OUTREACH

- 1)Franklin Ministries: This was lowered to 300.00. They also have donated money in the pre-assigned payment account.
- 2)Local Outreach: This was increased by \$100.00. This is due to being more involved with the community.
- 3)Grief Share: Was taken out of the budget. This is now a self sustained program plus we have donated in the pre-assigned payment savings

WIDER CHURCH

- 1) Missions: We have added \$1,000.00 to provide for other missions
- 2)ADNE: This is our 10% tithes. This is determined after the budget is done

OFFICE SUPPLIES

- 1)Printer Lease: This stayed the same
- 2)Postage/PO Box Rental: This went up \$75.00
- 3)Misc. Supplies: This was increased by \$437.00. This is to promote all of us to submit receipts when purchasing supplies for church purposes
- 4)Phone/Internet: Stayed the same
- 5)Power Church: This was left in as a precaution. If we don't use it awesome
- 6)Quickbook: A new bookkeeping program we are adding

BUILDING AND GROUNDS

- 1)Property Insurance: This is insurance for all building and it went up
- 2)Mowing, Plowing, Sanding: This went up earlier this year to \$90 each time. When talking to the owner he stated that a parking lot this size would cost \$150.00 each time. So we are very blessed
- 3)Pest Control: Stayed the same
- 4)United Safety Services: This stayed the same, this is required by our insurance to having all fire extinguishers checked yearly
- 5)Furnace Maintenance: This went up \$100.00 due to rising cost of materials
- 6)Building Maintenance: This went up \$500.00 due to many repairs and cost of materials
- 7)Sexton Supplies: This was raised \$50.00 due to rising cost

UTILITIES

Sanctuary

Heat: This was increased by \$1,000.00

Electric: Stayed the same

Pastor Office

Heat: This was increased by \$250.00

Grange Hall

Heat: This was increased by \$600.00 due to more rentals

Electric: Stayed the same

Office/EAVP

Electric: This was decreased by \$400.00

OTHER

- 1)Background Check: This was lowered by \$150.00
- 2)Audit of Books: Stayed the same
- 3)Holiday Supplies: This was increased due to cost of decorations
- 4)Business Entertainment: This was increased by \$300.00.
- 5)Advertising: This increased by \$250.00, we are doing more advertising
- 6)Honoriums: This was increased by \$1000.00. Covers Father Bill time off and guest speakers. This will also cover any unexpected sabbatical if arises
- 7)Piano/Organ Maintenance: This was dropped by \$750.00
- 8)Accountant: This stayed the same