2025 Budget Worksheet Page 1

Budget Item	Budget 2024	Spent	Under Budget	Over Budget	Budget 2025
STAFF					
Priest					
Rector Fr Bill					
Salary	26,499.95	26,500.08		.13	**27,824.96**
Housing/Heat	19,920.00	19,920.00			**20,400.00**
Social Security	3,356.25	3,404.04		47.79	**3,652.56**
Health Insurance	4,721.24	4,721.16	-.08		4,721.24
Life Insurance	373.36	372.36	-1.00		373.36
Retirement	4,896.00	4,896.00			4,896.00
Auto Mileage	500.00	.00	-500.00		500.00
Continuing Education	800.00	478.29	-321.71		**500.00**
Administrative Assistant					
Salary					**8,320.08**
Conferences					**2,000.00**
Sexton					
Jane Walker Salary	4,400.04	4,400.04			**4,500.00**
Workman's Compensation	700.00	340.50	-359.50		700.00
MINISTRIES (Inreach)					
Altar Guild	850.00	788.04	-61.96		**850.00**
Discipleship	600.00	232.20	-367.80		**500.00**
Godly Play	700.00	465.45	-234.55		**250.00**
Hospitality	500.00	211.55	-288.45		**1,000.00**
Lay Readers	100.00		-100.00		**50.00**
Music	350.00	34.99	-315.01		**650.00**
Technology	500.00	461.25	-38.75		**750.00**
(Outreach)					
Franklin Ministries	800.00	235.04	-564.96		**300.00**
Local Outreach	800.00	661.48	-138.52		**900.00**
WIDER CHURCH					
Missions	3,000.00	3,000.00			**4,000.00**
ADNE 10% Tithes	12,838.10	11,315.88	-1,522.22		**13,352.20**

2025 Budget Worksheet Page 2

Budget Item	Budget 2024	Spent	Under Budget	Over Budget	Budget 2025
OFFICE SUPPLIES					
Printer Lease	3,000.00	3,144.93		144.93	3,000.00
Postage/PO Box Rental	200.00	140.00	-60.00		**275.00**
Misc. Supplies	563.00	372.22	-190.78		**1,000.00**
Phone/Internet	4,000.00	4,146.00		146.00	4,000.00
(Web, Wix, Proclaim)					
Power Church	455.00	455.00			455.00
Quick Books					**600.00**
BUILDING and GROUNDS					
Property Insurance	6,266.00	5,768.80	-497.20		**7,859.00**
Mowing, Plowing, Sanding	2,500.00	2,775.00		275.00	**3,000.00**
Pest Control	700.00	600.00	-100.00		700.00
United Safety Service	250.00	146.00	-104.00		250.00
Furnace Maintenance	1,000.00	925.40	-74.60		**1,100.00**
Building Maintenance	2,500.00	2,710.38		210.38	**3,000.00**
Sexton Supplies	750.00	466.14	-283.86		**800.00**
UTILITIES					
Sanctuary					
Heat	3,200.00	4,949.67		1,749.67	**4,200.00**
Electric	2,500.00	2,226.95	-273.05		2,500.00
Pastor Office					
Heat	500.00	441.79	-58.21		**750.00**
Grange Hall					
Heat	1,400.00	1,135.83	-264.17		**2,000.00**
Electric	1,500.00	1,255.65	-244.35		1,500.00
Office/EAVP					
Electric	2,400.00	1,766.22	-633.78		**2,000.00**

2025 Budget Worksheet Page 3

Budget Item	Budget 2024	Spent	Under Budget	Over Budget	Budget 2025
OTHER					
Background Check	350.00		-350.00		**200.00**
Audit of Books	1,000.00		-1,000.00		1,000.00
Holiday Supplies	600.00	804.44		204.44	**900.00**
Business Entertainment	700.00	495.19	-204.81		**1,000.00**
Advertising	500.00	337.60	-162.40		**750.00**
Honoriums	1,500.00	834.45	-665.55		**2,500.00**
Piano/Organ Maintenance	1,000.00	110.00	-890.00		**250.00**
Accountant	300.00	250.00	-50.00		300.00
TOTALS	126,838.94	118,696.01	-10,921.27	2,778.34	146,879.40