

## 2024-2025 Recommended Budget

	<b>2023-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>Revenue</b>	<b>Budget</b>	<b>Actual March</b>	<b>Budget</b>
Sunday Share the Plate Offering	\$ 4,000.00	\$ 4,088.00	\$ 5,000.00
Non Pledged Contributions	\$ 12,000.00	\$ 15,103.00	\$ 12,000.00
Current Year Operating Fund Pledges	\$ 272,995.00	\$ 236,271.00	\$ 311,349.00
Pledges from Prior Year	\$ 1,000.00	\$ 1,585.00	\$ 1,500.00
Fundraising Income	\$ 2,000.00	\$ 3,855.00	\$ 3,000.00
Net Building Rental Total	\$ 16,000.00	\$ 14,090.00	\$ 16,000.00
<b>Total Budgeted Income</b>	<b>\$ 307,995.00</b>	<b>\$ 274,992.00</b>	<b>\$ 348,849.00</b>
Allocated Reserve Income	\$ 35,434.00	\$ 35,434.00	-
<b>Total Income</b>	<b>\$ 343,429.00</b>	<b>\$ 310,426.00</b>	<b>\$ 348,849.00</b>

## 2024-2025 Recommended Budget

Expenses	2023-24 Budget	2023-24 Actual March	2024-25 Budget
Minister Expense	\$ 119,091.00	\$ 88,797.00	\$ 125,000.00
Staff Expense	\$ 119,115.00	\$ 84,987.00	\$ 119,041.00
Administration	\$ 53,276.00	\$ 39,205.00	\$ 55,126.00
Facilities	\$ 37,597.00	\$ 27,796.00	\$ 37,630.00
Religious Exploration	\$ 3,500.00	\$ 2,525.00	\$ 3,500.00
Fundraising	\$ 550.00	\$ 478.00	\$ 600.00
Social Action	\$ -	\$ -	\$ -
Communications	\$ 2,250.00	\$ 2,150.00	\$ 3,250.00
Worship	\$ 5,950.00	\$ 1,351.00	\$ 1,312.00
Music	\$ 1,300.00	\$ 1,561.00	\$ 1,300.00
Membership	\$ 400.00	\$ 136.00	\$ 400.00
Other Teams	\$ 400.00	\$ 229.00	\$ 400.00
Contingency			\$ 1,290.00
<b>Total Expense</b>	<b>\$ 343,429.00</b>	<b>\$ 249,668.00</b>	<b>\$ 348,849.00</b>