

Lyndhurst Community of Faith Church
2024 Proposed Budget

Income

Pledge Contributions	\$ 181,014
NonPledge Contributions	\$ 40,000
Use of Facilities	\$ 30,000
CEC Support	\$ 76,140
Total Income Before Reduction in Investment Principal	\$ 327,154

Expenses

Personnel Costs

Francis Miller Salary Package

Francis Miller - Salary	\$ 30,926
Francis Miller - Housing	\$ 21,473
Francis Miller - Social Security Supplement	\$ 4,009
Francis Miller - Pension/Disability	\$ 4,454
Francis Miller - Health	\$ 15,196
Francis Miller - Death & Disability	\$ 524
Francis Miller - Dental	\$ 1,448
Francis Miller - Vision	\$ 157
Francis Miller - Temporary Disability	\$ 47
Francis Miller - Professional Expense	\$ 3,000
Francis Miller - Continuing Education	\$ 1,000
Francis Miller - Dougbe River Mission Trip	\$ 1,000
Total Minister A Salary Package	\$ 83,234

Gene McAfee Salary Package

Gene McAfee - Salary	\$ 21,684
Gene McAfee - Housing	\$ 27,805
Gene McAfee - Social Security Supplement	\$ 3,786
Gene McAfee - Annuity	\$ 12,536
Gene McAfee - Health	\$ 10,128
Gene McAfee - Life/Disability	\$ 800
Gene McAfee - Dental	\$ 531
Gene McAfee - Professional Expense	\$ 3,000
Gene McAfee - Continuing Education	\$ 1,000
Total Gene McAfee Salary Package	\$ 81,269

Administrator Salary Package

Administrator - Salary	\$ 31,300
Administrator - Health Insurance	\$ 10,071
Administrator - Dental	\$ 446
Administrator - Vision	\$ 47
Total Administrator Salary Package	\$ 41,864

Other Personnel Expenses

Keith Stiver	\$ 18,000
Accompanist	\$ 11,000
Maintenance Supervisor Salary	\$ 17,503
Employer Social Security Payments	\$ 6,760
Workers Comp	\$ 500
Payroll Administrator	\$ 1,170
Total Other Personnel	\$54,933

Total Personnel Expenses \$261,300

Property Costs

Property - Lyndhurst Rd

Lyndhurst - Building and Equipment Maintener	\$ 40,000
Lyndhurst - Gas Expense	\$ 15,000
Lyndhurst - Electricity Expense	\$ 15,000
Lyndhurst - Water and Sewer Expense	\$ 15,000
Lyndhurst - Taxes	\$ 1,100
Lyndhurst - Insurance	\$ 16,472
Lyndhurst - Building Security	\$ 1,300
Lyndhurst - Snow Plow	\$ 3,900
Lyndhurst - Cleaning Service	\$ 15,000
Total Property - Lyndhurst Rd	\$ 122,772

Denominational Support

Our Church's Wider Mission	\$ 7,200
General Assembly	\$ 1,555
Presbytery Mission	\$ 2,666
Synod Mission	\$ 222
Per Capita Expenses	
Per Capita Receipts	
Net Per Capita	\$ 2,756
Total Denominational Support	\$ 14,400

Programs and Ministries

Music Ministry

Music	\$ 800
Guest Musicians	\$ 1,700
Instrument Maintenance	\$ 300
Total Music Ministry	\$ 2,800

Worship

Worship Supplies	\$ 1,000
Pulpit Supply	\$ 200
Audio/Visual	\$ 3,900

Total Worship	\$5,100
Christian Education	
Curriculum	\$ 200
Special Activities	\$ 400
Church School Supplies	\$ 350
Total Christian Education	\$ 950
Total Programs and Ministries	\$ 8,850
Administration	
Office Supplies	\$ 2,500
Postage Expense	\$ 900
Office Machine Lease	\$ 5,000
Phone and Internet	\$ 9,500
Subscriptions	\$ 900
License and Permit Expenses	\$ 500
Legal Expenses	\$ -
Bank/Finance Fees	\$ -
Financial Services	\$ -
Miscellaneous	\$ -
Total Administration	\$ 19,300
Total Expenses	\$426,622
Surplus/(Deficit)	\$ (99,468)