

	<b>FY25 MHCUCC Budget</b>
Pledged Gifts	242,101
Unpledged Gifts	35,000
Interest Income	840
Room Rent Income	16,045
Fund Transf from Estate	20,000
Fund Raisers	8,000
<b>Total Income</b>	<b>321,986</b>
Pastor 1	64,275
Pastor 2	2,200
Nursery Provider	1,938
Office Staff 1 Al	22,440
Church Educator Al	18,615
Digital Ministries	17,340
Youth Leader Am	19,176
Financial Secretary	16,483
Music Director	25,680
Sign Choir Director	1,506
Head Custodian	22,811
Custodian 1-Lawn	1,632
FICA Employer Tax	10,644
Workers Compensation	881
<b>Subtotal - Staff Expense</b>	<b>225,621</b>
Computer Systems	4,116
Office Supplies	819
Postage	683
Office Equip., Maint. &	3,785
Banking Fees	3,146
<b>Subtotal - Office Expense</b>	<b>12,548</b>
Music	
Music Sheet Music	700
Music Instrument	1,000
Music Substitute	1,000
Music Guest Musicians	485
Communication Expense	1,037
Worship Production	3,413
Communion	181
Worship Supplies	1,729
Education	
Education Adults	227
Education Children	364
Education Youth	637
Education seasonal	273
Education Summer	137
Education Misc.	182
Welcome (formerly	501
Stewardship	173
Hospitality	137
<b>Subtotal - Worship</b>	<b>12,175</b>
Insurance Expense	20,000
Real Estate Assessment	800
Maintenance & Repairs	11,400
Telephone Expense	2,700
Electricity Expense	12,200
Gas Expense	9,200
Water/Sewer Expense	3,790
<b>Subtotal - Building &amp;</b>	<b>60,090</b>
Wider Church Mission	10,920
Care Ministry	91
Outreach	5,460
Social Justice	2,730
<b>Subtotal - Ministries</b>	<b>19,201</b>
<b>Total Expenses</b>	<b>329,635</b>
<b>Excess Income/(Expense)</b>	<b>(7,649)</b>