

## 2025 Budget

	Budget 2023	Actual 2023	Budget 2024	YTD 2024	Budget 2025
<b>Receipts</b>					
Offerings	\$68,120.00	\$74,580.04	\$70,790.00	\$71,387.96	\$73,000.00
Spec Missions	\$700.00	\$8,600.08	\$700.00	\$1,040.00	\$850.00
Benevolences / Memorials	\$0.00	\$20,554.58	\$0.00	\$250.00	\$0.00
Care & Share	\$500.00	\$325.00	\$500.00	\$1,290.00	\$500.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Apple Butter Festival	\$20,000.00	\$23,283.39	\$25,000.00	\$23,882.08	\$25,000.00
Christian Education	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00
Youth Group	\$1,500.00	\$486.00	\$500.00	\$0.00	\$500.00
Men's Group	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Avodah	\$0.00	\$0.00	\$0.00	\$1,095.00	\$500.00
Storage	\$0.00	\$0.00	\$0.00	\$3,200.00	\$0.00
Miscellaneous	\$1,000.00	\$1,506.76	\$1,500.00	\$52,962.62	\$1,500.00
Camperships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Blessing Box	\$0.00	\$1,507.00	\$1,500.00	\$4,046.00	\$1,500.00
Asset Transfer	\$0.00	\$25,000.00	\$0.00	\$10,000.00	\$0.00
<b>Total Receipts</b>	<b>\$91,820.00</b>	<b>\$130,892.85</b>	<b>\$100,490.00</b>	<b>\$159,153.66</b>	<b>\$103,350.00</b>
<b>Expenses</b>					
<b>Personnel</b>					
Pastor's Salary	\$20,000.00	\$21,131.04	\$26,620.00	\$26,870.08	\$27,684.00
Employer match tax	\$4,000.00	\$5,169.88	\$0.00	\$2,816.13	\$3,000.00
Reimbursable expense	\$500.00	\$0.00	\$500.00	\$0.00	\$250.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Pianist / Music	\$6,500.00	\$7,023.26	\$7,150.00	\$7,950.00	\$8,112.00
Workers Comp.	\$170.00	\$125.00	\$170.00	\$126.00	\$170.00
Continuing Education	\$250.00	\$0.00	\$250.00	\$0.00	\$100.00
Custodian	\$3,500.00	\$3,870.00	\$3,500.00	\$3,569.94	\$3,515.00
<b>Total Expenses</b>	<b>\$34,920.00</b>	<b>\$37,319.18</b>	<b>\$38,190.00</b>	<b>\$41,332.15</b>	<b>\$42,831.00</b>
<b>Service to God &amp; humanity</b>					
Worship Committee	\$1,000.00	\$451.43	\$750.00	\$1,706.35	\$1,500.00
Christian Education	\$750.00	\$228.44	\$500.00	\$314.48	\$500.00
Men's Group	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Youth Group	\$1,500.00	\$809.70	\$1,000.00	\$208.51	\$500.00
UMC-apportionment	\$7,000.00	\$6,368.05	\$7,000.00	\$6,482.20	\$7,000.00
UCC- OCWM&CUE	\$7,000.00	\$6,018.96	\$7,000.00	\$6,018.96	\$7,000.00
Special Missions	\$700.00	\$58,860.00	\$700.00	\$1,240.88	\$700.00
Blessing Box	\$0.00	\$4,289.68	\$1,500.00	\$977.19	\$250.00
Care & Share	\$500.00	\$447.05	\$500.00	\$456.85	\$500.00
Camperships	\$0.00	\$239.00	\$0.00	\$0.00	\$0.00
Avodah	\$0.00	\$319.12	\$0.00	\$580.01	\$0.00
Memorial	\$0.00	\$0.00	\$0.00	\$1,208.75	\$0.00
<b>Total Service</b>	<b>\$18,450.00</b>	<b>\$78,031.43</b>	<b>\$18,950.00</b>	<b>\$19,194.18</b>	<b>\$17,950.00</b>
<b>Operations</b>					
Water	\$450.00	\$408.58	\$450.00	\$427.48	\$300.00
Trash pick-up	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00
Electric	\$4,000.00	\$3,414.00	\$4,000.00	\$3,508.00	\$3,500.00
Insurance	\$4,500.00	\$4,575.00	\$4,800.00	\$5,618.00	\$5,000.00
Office Supplies	\$3,000.00	\$3,750.37	\$3,300.00	\$4,165.45	\$4,000.00
Storage	\$0.00	\$0.00	\$0.00	\$1,504.02	\$0.00
Repairs&Maintenance	\$4,000.00	\$11,712.36	\$8,000.00	\$11,939.67	\$10,000.00
Gas	\$3,000.00	\$2,624.18	\$2,500.00	\$2,440.50	\$1,800.00
Telephone	\$2,500.00	\$2,743.99	\$2,800.00	\$2,119.12	\$1,500.00
Apple Butter Expenses	\$15,000.00	\$12,479.99	\$15,000.00	\$12,819.30	\$14,169.00
Miscellaneous	\$1,000.00	\$4,313.34	\$1,500.00	\$51,691.50	\$1,300.00
Capital Improvements	\$1,000.00	\$957.95	\$1,000.00	\$27,425.00	\$1,000.00
<b>Total Operations</b>	<b>\$38,450.00</b>	<b>\$46,979.76</b>	<b>\$43,350.00</b>	<b>\$124,058.04</b>	<b>\$42,569.00</b>
<b>Total Expenses</b>	<b>\$91,820.00</b>	<b>\$162,330.37</b>	<b>\$100,490.00</b>	<b>\$184,584.37</b>	<b>\$103,350.00</b>