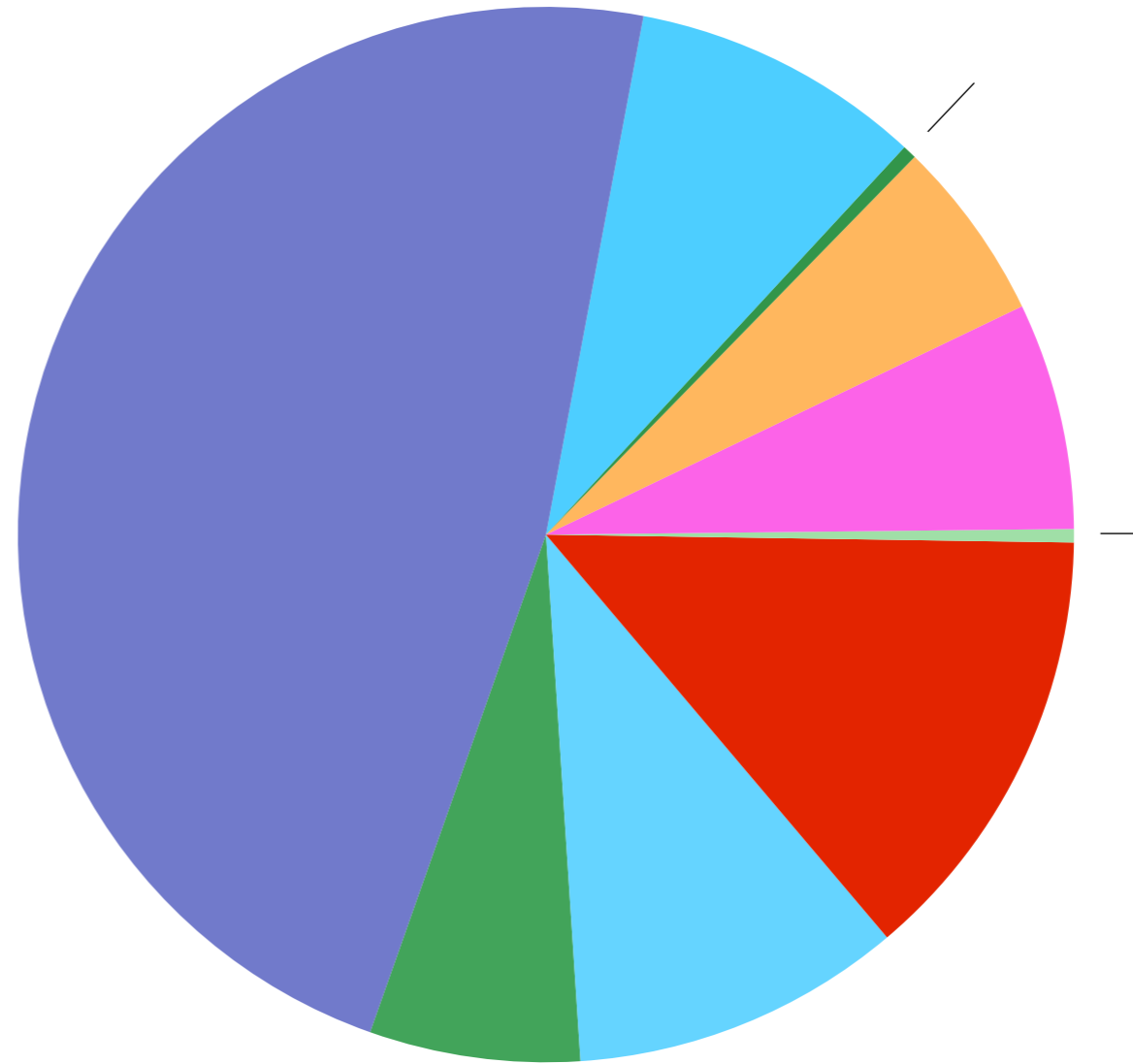




Budget Expenses 2024

Category	Actuals	Budget for 2024
Clergy and Staff Salaries	\$469,217	\$541,393
Benefits and Taxes	\$87,993	\$90,067
Formation	\$4,208	\$9,950
Music and Worship	\$55,017	\$65,596
Outreach*	\$68,579	\$7,250*
Fellowship	\$4,045	\$2,600
Diocesan Pledge	\$134,032	\$125,261
Upkeep and Insurance	\$100,019	\$78,294
Admin	\$63,607	\$57,883
Total	\$986,717	\$971,044



Revenue

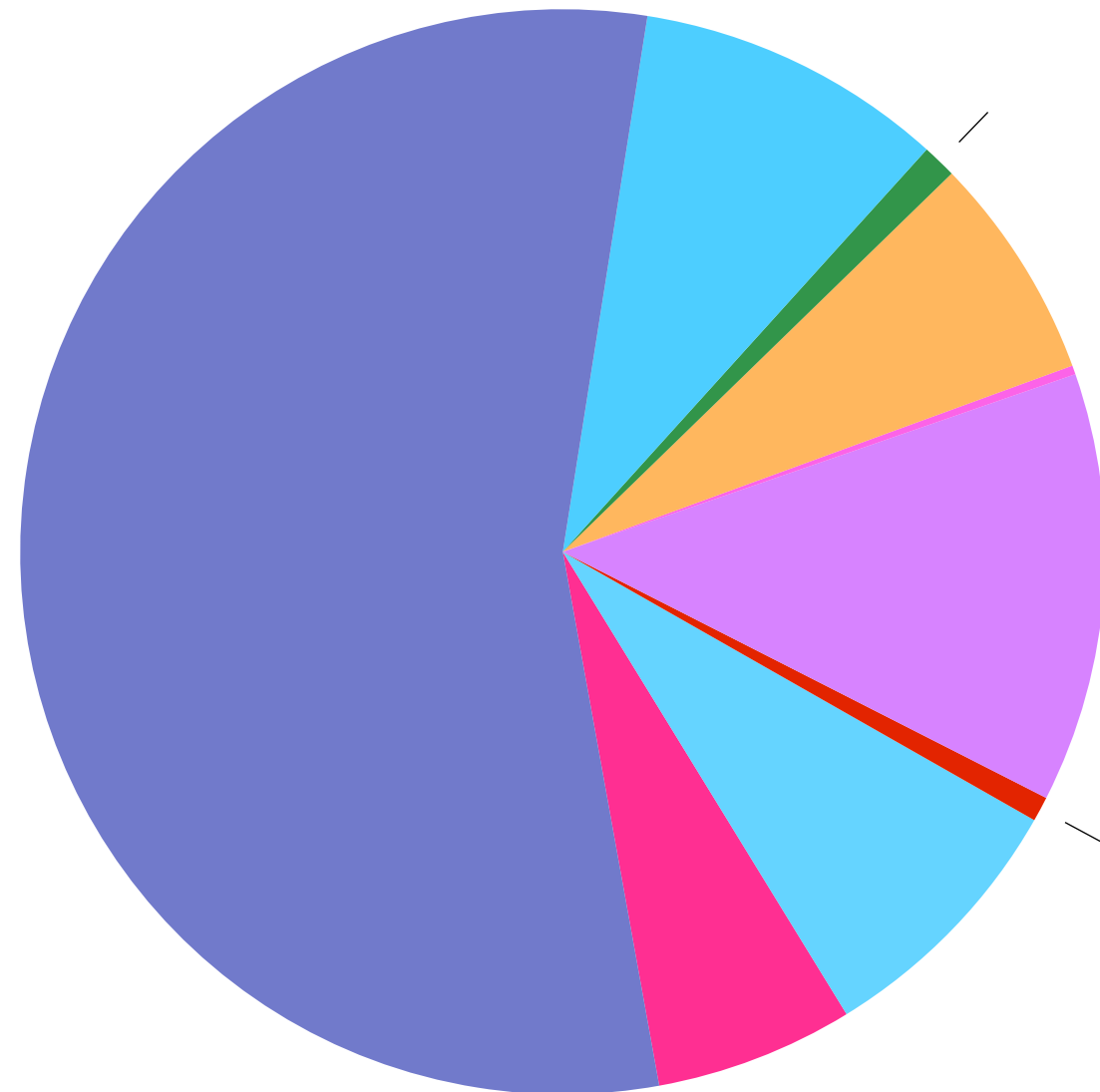
Total	\$979,077
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* While outreach only accounts for 1% of our operating budget, generous donations restricted to our food pantry and immigration ministries mean that closer to 17% of the money received by the church goes into outreach each year.



Budget Expenses 2024

Clergy and Staff Salaries	\$541,393
Benefits and Taxes	\$90,067
Formation	\$9,950
Music and Worship	\$65,596
Fellowship	\$2,600
Diocesan Pledge	\$125,261
Outreach*	\$7,250
Upkeep and Insurance	\$78,294
Admin	\$57,883
Total	\$978,294



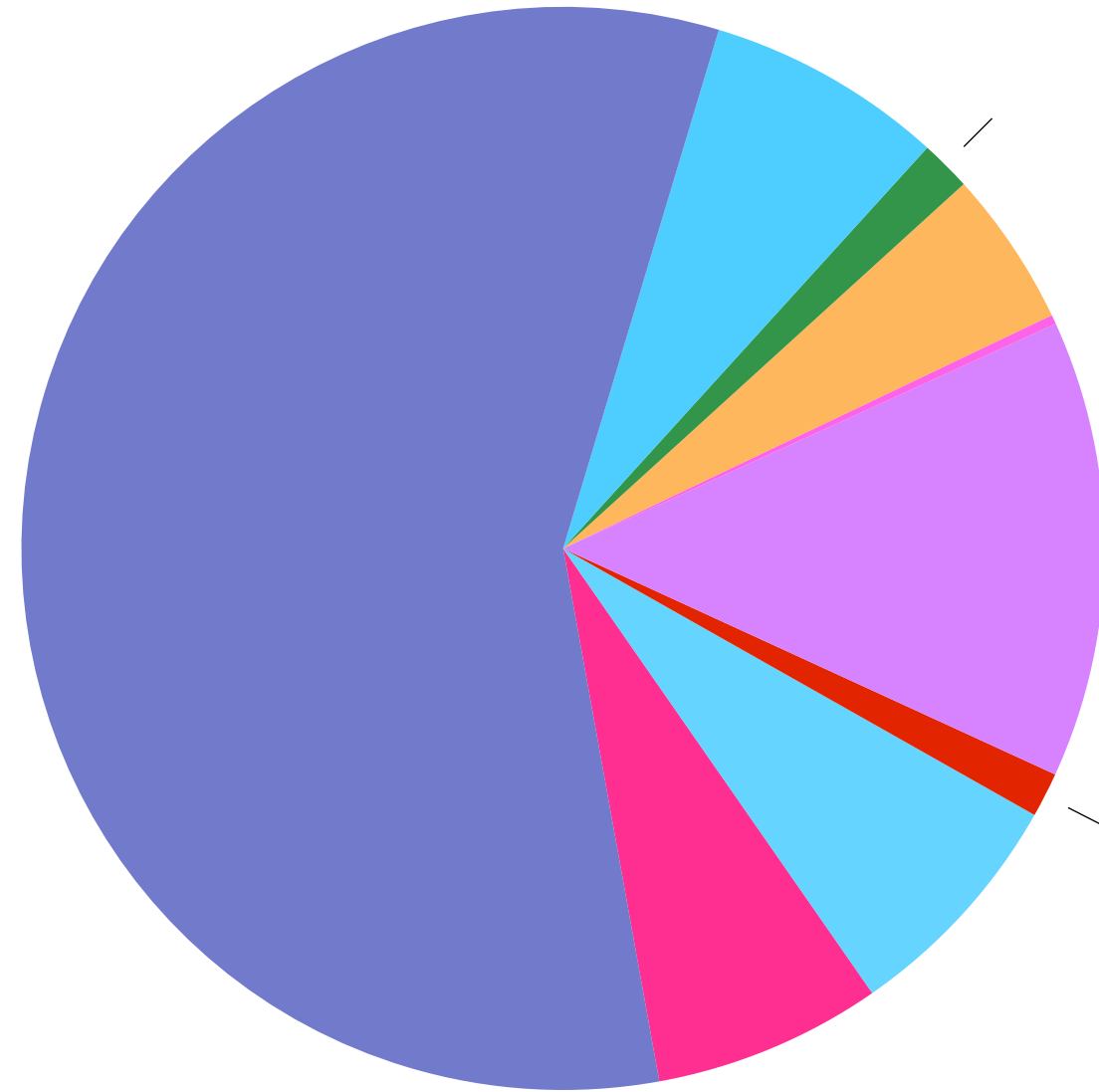
* While outreach only accounts for 1% of our operating budget, generous donations restricted to our food pantry and immigration ministries mean that closer to 17% of the money received by the church goes into outreach each year.



Proposed Budget Expenses 2025

Clergy and Staff Salaries	\$544,991
Benefits and Taxes	\$67,254
Formation	\$14,350
Music and Worship	\$44,175
Fellowship	\$2,600
Diocesan Pledge	\$129,544
Outreach*	\$12,680
Upkeep and Insurance	\$67,698
Admin	\$64,700
Total	\$947,992

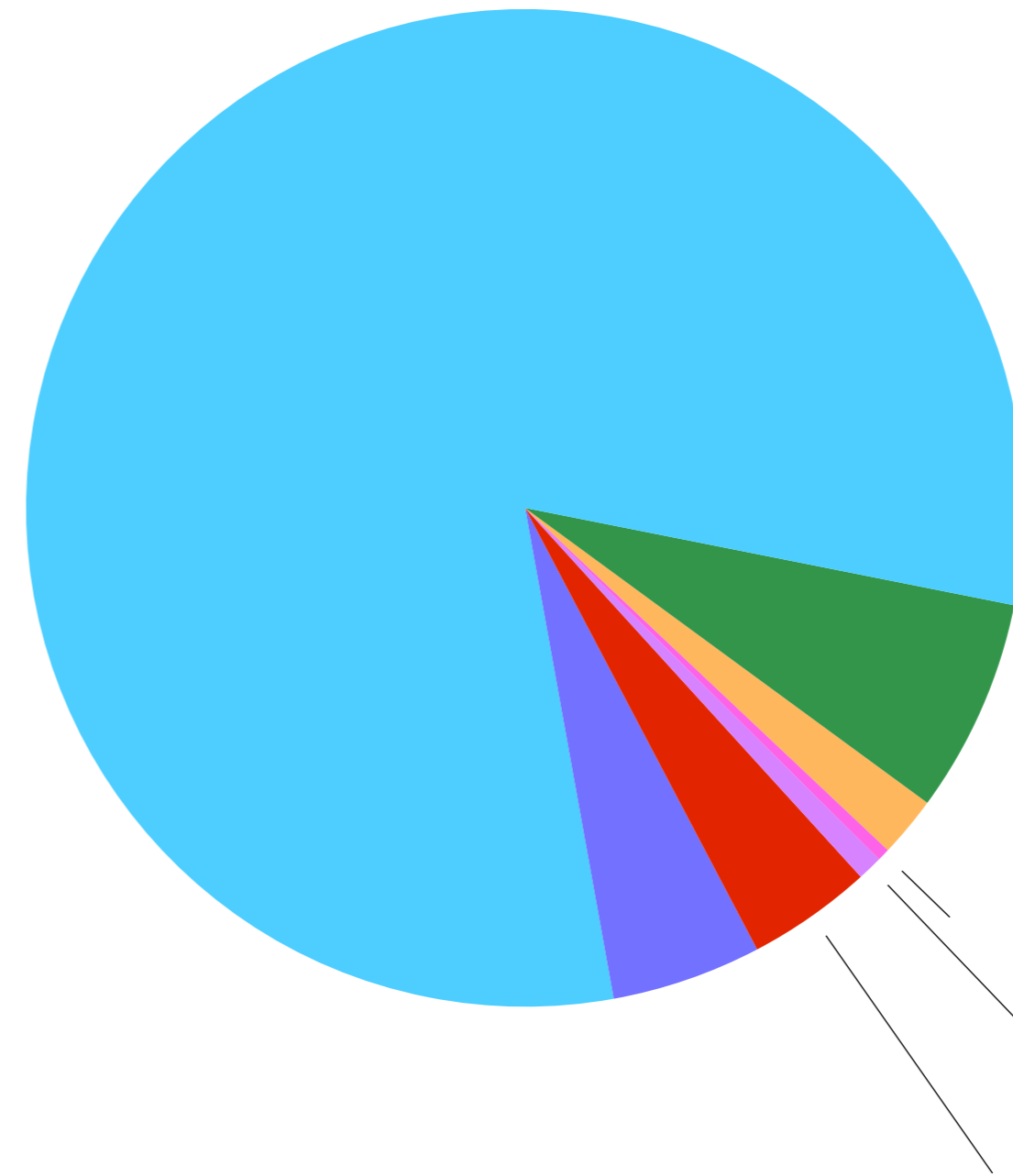
* While outreach only accounts for 1% of our operating budget, generous donations restricted to our food pantry and immigration ministries mean that closer to 17% of the money received by the church goes into outreach each year.





Proposed Budget Revenue 2025

	Actual 2024	Budget 2025
Pledge	\$711,434	\$700,000
Givers of Record	\$34,577	\$60,000
Loose Plate	\$18,327	\$17,000
Other Income	\$6,685	\$3,500
Facility Use Fees	\$6,550	\$7,000
Interest/Dividend Income	\$62,906	\$35,000
Diocesan MOU-Associate	\$0	\$42,000
Total		\$864,500



State of the "Deficit"

Year	Budgeted Deficit	Actual
2022	-\$73,394.00	\$200,401.00
2023	-\$176,392.00	\$9,124.00
2024	-\$182,984.00	-\$7,639.00
2025	-\$83,492.00	?