

08-23-24

**PROPOSED BUDGET:**

**2024 - 2025**

**(CORRECTED COPY)**

Please read carefully; This will be voted on August 18, 2024; Effective September 1, 2024

	2022 - 2023	2023 - 2024	2024 - 2025
<b>Pastor Salary:</b>			
Pastor Salary	\$42,147.96	\$42,387.96	\$54,000.00
Pastor Annuity	\$3,552.00	\$3,552.00	\$0.00
Housing Allowance	\$0.00	\$0.00	\$0.00
Medicare/SS	\$0.00	\$0.00	\$0.00
Health Insurance	\$8,300.04	\$8,300.04	\$0.00
	<u>\$54,000.00</u>	<u>\$54,240.00</u>	<u>\$54,000.00</u>
<b>Pastors' Expense and Reimbursement:</b>			
Pastor Mileage	\$2,500.00	\$0.00	\$1,000.00
Education Reimbursement	\$0.00	\$0.00	\$0.00
	<u>\$2,500.00</u>	<u>\$0.00</u>	<u>\$1,000.00</u>
<b>Other Salaries:</b>			
Treasurer	\$5,830.54	\$5,888.85	\$5,888.85
Youth Minister Salary	\$8,500.00	\$0.00	\$0.00
Custodian	\$8,197.07	\$8,299.04	\$8,299.04
Organist	\$6,780.31	\$6,848.11	\$4,180.91
Pianist	\$4,139.51	\$4,180.91	\$4,180.91
Worship Leader	\$10,125.90	\$7,200.00	\$7,200.00
Ministry Assistant	\$5,830.54	\$5,888.85	\$12,000.00
Payroll Services	\$1,168.00	\$1,200.00	\$1,600.00
Medicare/SS	\$4,000.00	\$4,500.00	\$5,000.00
	<u>\$54,571.87</u>	<u>\$44,005.76</u>	<u>\$48,349.71</u>

	2022 - 2023	2023 - 2024	2024 - 2025
<b>Operating Expense:</b>			
Utilities	\$35,000.00	\$35,000.00	\$35,000.00
Office Supplies	\$2,500.00	\$2,500.00	\$2,700.00
Church/Custodial Supplies	\$0.00	\$1,000.00	\$1,000.00
Fellowship Hall Supplies	\$0.00	\$0.00	\$1,000.00
Offering Envelopes	\$400.00	\$400.00	\$400.00
Copier Lease	\$1,272.00	\$1,272.00	\$1,280.00
Mowing	\$9,600.00	\$13,200.00	\$15,300.00
Landscaping	\$550.00	\$900.00	\$900.00
Building Maint	\$6,000.00	\$8,000.00	\$8,000.00
Insurance	\$13,465.00	\$14,000.00	\$14,000.00
Van Maintenance	\$1,000.00	\$1,000.00	\$1,000.00
Property Tax	\$450.00	\$450.00	\$450.00
Sound System	\$250.00	\$500.00	\$500.00
Licensing Fees	\$0.00	\$0.00	\$300.00
Right Now Media	\$0.00	\$0.00	\$900.00
Incidental	\$500.00	\$200.00	\$200.00
	<u>\$70,987.00</u>	<u>\$78,422.00</u>	<u>\$82,930.00</u>

<b>Missions Expense:</b>			
NC Bapt. Coop Prog.	\$500.00	\$500.00	\$500.00
Bap. Children's Homes - NC	\$250.00	\$250.00	\$250.00
Liberty Baptist	\$250.00	\$250.00	\$250.00
CBFNC Global	\$250.00	\$250.00	\$250.00
CBFNC (Local)	\$250.00	\$250.00	\$250.00
	<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>

2022 - 2023      2023 - 2024      2024 - 2025

Ministry Expense:

SS Literature	\$2,500.00	\$3,000.00	\$3,000.00
Bible School	\$2,000.00	\$2,000.00	\$1,500.00
WMU	\$450.00	\$400.00	\$250.00
Children's Ministry	\$2,000.00	\$4,000.00	\$1,500.00
Youth Ministry	\$5,000.00	\$3,000.00	\$1,000.00
Sr. Ministry	\$100.00	\$150.00	\$150.00
Music	\$1,500.00	\$1,500.00	\$1,500.00
Guest Speaker	\$1,000.00	\$1,000.00	\$1,000.00
Fellowship Hall Meals	\$1,500.00	\$1,500.00	\$1,000.00
Meals - Wednesday Connect	\$0.00	\$0.00	\$800.00
Boy Scouts	\$300.00	\$300.00	\$300.00
Cub Scouts	\$300.00	\$300.00	\$300.00
Girl Scouts	\$100.00	\$100.00	\$100.00
Ministry Incidental	\$2,000.00	\$2,000.00	\$2,000.00
	<u>\$18,750.00</u>	<u>\$19,250.00</u>	<u>\$14,400.00</u>
Totals	\$202,308.87	\$197,417.76	\$202,179.71

Avg. needed per week for	Budget	Building	Cemetery
2022/2023	\$3,909.79	\$0.00	\$0.00
2023/2024	\$3,796.50	\$0.00	\$0.00
2024/2025	\$3,888.07	\$0.00	\$0.00

