

Summary of Proposed 2025 Budget  
 Council Approved as of July 2, 2024

Accounts	2024 Budget	2025 Proposed Budget
<b>Operating Revenues</b>		
Assessments	\$966,544.80	\$1,004,600.52
Acceptances	\$65,093.22	\$96,943.95
DIT Income	\$318,370.44	\$334,554.07
Reserve Funds	\$336,812.28	\$143,415.02
Other Income	\$4,700.00	\$21,250.00
<b>Total Operating Revenues</b>	<b>\$1,691,520.74</b>	<b>\$1,600,763.56</b>
<b>Operating Expenses</b>		
<b><u>Personnel</u></b>		
Salaries & Allowances	\$718,701.34	\$669,121.05
SECA & FICA	\$56,084.55	\$52,402.04
Pensions	\$134,625.94	\$124,856.47
Insurance Benefits	\$142,010.46	\$130,813.00
Staff Conferences & Continuing Education	\$8,000.00	\$8,000.00
<b>Total Personnel</b>	<b>\$1,059,422.29</b>	<b>\$985,192.56</b>
<b><u>Ministry &amp; Mission &amp; Parish Life</u></b>		
National Church Apportionment	\$152,569.00	\$207,359.00
Parish Grants	\$145,000.00	\$135,000.00
Other Ministries	\$90,000.00	\$72,000.00
<b>Total Ministry &amp; Mission &amp; Parish Life</b>	<b>\$387,569.00</b>	<b>\$414,359.00</b>
<b><u>Administrative Expenses</u></b>		
Property & Liability Insurance	\$11,000.00	\$13,000.00
Staff Travel	\$15,000.00	\$15,000.00
Communication Consultant	\$5,000.00	\$5,000.00
Temporary Staff	\$10,000.00	\$0.00
Professional Services		\$26,000.00
Audit	\$18,000.00	\$18,000.00
Telephone & Internet	\$8,500.00	\$8,000.00
Network & IT Support	\$8,000.00	\$8,000.00
Office Equipment & Supplies	\$11,000.00	\$10,000.00
Other Administrative	\$18,500.00	\$19,500.00
<b>Total Administrative Expenses</b>	<b>\$105,000.00</b>	<b>\$122,500.00</b>
<b><u>Buildings &amp; Grounds</u></b>		
Maintenance & Supplies	\$15,000.00	\$10,000.00
Utilities	\$7,400.00	\$6,700.00
Security System	\$2,500.00	\$2,500.00
<b>Total Buildings &amp; Grounds Expenses</b>	<b>\$24,900.00</b>	<b>\$19,200.00</b>
<b>Total Retirees' Benefits &amp; Support</b>	<b>\$5,512.00</b>	<b>\$5,512.00</b>
<b>Total Convention &amp; Meetings</b>	<b>\$100,000.00</b>	<b>\$54,000.00</b>
<b>Total Operating Expenses</b>	<b>\$1,682,403.29</b>	<b>\$1,600,763.56</b>
<b>Out of Balance</b>	<b>-\$9,117.45</b>	<b>\$0.00</b>