

Expense - 2022 Actual 2023 Estimate 2024 Budget

Pastoral Care				Worship & Music			
Expense Item	2022 Actual	2023 Estimate	2024 Budget	Expense Item	2022 Actual	2023 Est	2024 Budget
pastor salary	\$46,800	\$48,672	\$50,132	Music Director: salary	\$31,896	\$32,500	\$33,475
car exp reimbursed	\$24	\$200	\$300	social security	\$2,440	\$2,470	\$2,544
social security	\$4,559	\$4,931	\$5,079	Worship supplies	\$3,067	\$3,300	\$2,400
pension /life/dis ins	\$11,014	\$11,046	\$10,830	Flowers	\$4,118	\$4,000	\$4,000
health Ins	\$10,440	\$10,992	\$11,496	Bulletin paper	\$506	\$700	\$750
continuing ed.	\$1,050	\$1,090	\$1,000	Piano/organ maint	\$785	\$1,850	\$1,250
Maintenance	\$327	\$400	\$800	Supply organists	\$525	\$900	\$900
Parsonage utilities	\$7,337	\$12,450	\$7,660	Choir section leads	\$8,925	\$9,000	\$9,193
Supply pastors	\$1,125	\$1,350	\$1,350	Special needs care	\$1,560	\$1,560	\$1,560
Sub-total	\$82,676	\$91,131	\$88,647	Sheet music	\$1,203	\$1,015	\$1,100
				Sub-total	\$55,025	\$57,295	\$57,172
Christian Education				Administration			
Sun Sch/Adult Ed	\$1,736	\$850	\$1,500	Chuch Secretary Salary	\$12,790	\$12,500	\$12,875
VBS	\$486	\$0	\$400	Social Security	\$973	\$956	\$985
Youth Director Salary	\$16,320	\$17,000	\$17,510	Bookkeeper Salary	\$13,369	\$13,500	\$13,904
Youth Director FICA	\$1,247	\$1,300	\$1,339	Social Security	\$1,024	\$1,033	\$1,064
Sub-total	\$19,789	\$19,150	\$20,749	Phone/Internet/Web	\$5,180	\$5,250	\$4,070
Building Services				Office supplies	\$6,152	\$6,570	\$7,000
Facilities Co-ordinator	\$5,256	\$9,600	\$16,500	Postage	\$426	\$400	\$600
social security	\$402	\$734	\$1,262	Copier lease/ Maint fees	\$3,706	\$4,200	\$3,800
Maint./services/supplies	\$5,317	\$8,200	\$7,500	Meetings/special events	\$0	\$0	\$700
Cleaning Service	\$8,063	\$8,200	\$8,300	Workers comp. insur.	\$1,710	\$3,120	\$960
Electricity (ch/sch/ lot)	\$8,476	\$7,260	\$7,400	Stewardship/envelopes	\$722	\$730	\$750
Custodial Fee/Rm Rent	\$200	\$400	\$200	Social Ministry	\$273	\$150	\$300
Natural gas	\$5,223	\$5,800	\$5,800	Kitchen Supplies	\$6	\$50	\$50
Public water	\$3,164	\$2,975	\$3,000	Visual Arts program	\$4,971	\$7,370	\$7,370
Trash removal	\$2,964	\$3,000	\$3,000	Sub-total	\$51,302	\$55,829	\$54,428
Snow removal	\$2,270	\$900	\$2,400				
Sewer fee	\$1,785	\$1,550	\$1,600	Current Fund Exp Total	\$281,280	\$303,876	\$310,458
Elevator maintenance	\$3,769	\$4,312	\$4,500	Increase over previous	17.4%	7.4%	2.1%
HVAC maintenance	\$2,660	\$3,615	\$3,600				
Prop&liability insurance	\$14,132	\$15,125	\$15,400	Mortgage Fund - Minimum Yearly Paymt \$13,600			
Grounds maintenance	\$8,807	\$8,800	\$9,000	Principal/Interest	\$13,600	\$14,695	\$13,600
Sub-total	\$72,488	\$80,471	\$89,462				
				Benevolence Fund			
				Synod Partnership	\$19,215	\$18,900	\$19,000