

**2025 Proposed Line Item Budget**

Income	2025 Proposed	2024 Approved	Notes:
4010 - Mission Giving/Shared (Received in 2023)	133,520.00	112,172.00	20% goes to GA
4121 - Presbytery Mission (Received in 2023)	70,000.00	73,411.00	
4200 - Per Capita Assessment 8231 Members @ \$34.04 = \$280183 \$1.04 increase	224,146.40	219,595.00	
Investment Income	130,000.00	90,000.00	With 2.4 million under management this amount is equal
Anticipated Grant Income	0.00	0.00	to a 5.41% return
4900 - Misc. Income (includes Synod / other Insurance rebates)	5,600.00	100.00	
<b>Total Income</b>	<b>563,266.40</b>	<b>495,278.00</b>	
<b>Expenses</b>	<b>2025 Proposed Increase of 2.5%</b>		
<b>Staff</b>			
<b>Total Staff Expense</b>	<b>280,626.89</b>	<b>5,649.06</b>	<b>289,471.32</b>
<b>Administration Expenses</b>	<b>2025 Proposed Budget</b>		
<b>Total Admin Expense</b>	<b>11,084.00</b>		
<b>Office Expenses</b>			
Office Rent	6,550.80		
Storage Rent	1,400.00		
<b>Total Office Operations</b>	<b>2,180.00</b>		
<b>Total Office Expense</b>	<b>10,130.80</b>		
<b>Committee Expenses</b>			
<b>Commission on Preparation for Ministry</b>			
CPM Total	15,500.00		
<b>Commission on Ministry</b>			
Total COM	24,000.00		
<b>Coordinating Council</b>			
Total Coordinating Council	15,000.00		
<b>Administration Committee</b>			
Administration Committee	1,000.00		
<b>Missions</b>			
Camp Krislund Grant	35,000.00		
New Worshipping Communities	30,000.00		
GA Shared Mission	22,434.40		
GA per Capita Allocation	90,167.12		\$10.84 per member
Synod per Capita Allocation	19,344.00		\$2.40 per member
<b>Total Misson Payments</b>	<b>196,945.52</b>		
<b>Total Projected Revenue</b>	<b>563,266.40</b>		
<b>Total Projected Expenses</b>	<b>563,131.64</b>		
<b>Surplus/Deficit</b>	<b>134.76</b>		