

2025 Proposed Line Item Budget

Income		2025 Proposed	2024 Aproved	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 Assesment 8231 Members @ \$34.04 = \$280183 \$1.04 increase	224,146.40	219,595.00)
	Investemte Income	127,500.00	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	
	Total Income	560,766.40	495,278.00	
Expenses				
			2025 Proposed Increases	
Staff				
	Total Staff Expense	280,626.89	11,734.11	292,361.00
Administration Expenses				
		2025 Proposed Budget		
	Total Admin Expense	5,084.00		
Office Expenses				
	Office Rent	6,948.00		
	Storage Rent	1,400.00		
	Total Office Operations	2,180.00		
	Total Office Expense	10,528.00		
Committee Expenses				
Commission on Preparation for Ministry				
	CPM Total	15,500.00		
Commission on Ministry				
	Total COM	24,000.00		
Coordinating Council				
	Total Coordinating Council	15,000.00		
Administration Committee	Administration Committee	1,000.00		
Missions				
	Camp Krishlund 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
	Total Misson Payments	196,945.52		
Total Projected Revenue		560,766.40		
Total Projected Expenses		560,418.52		
Surplus/Deficit		347.88		