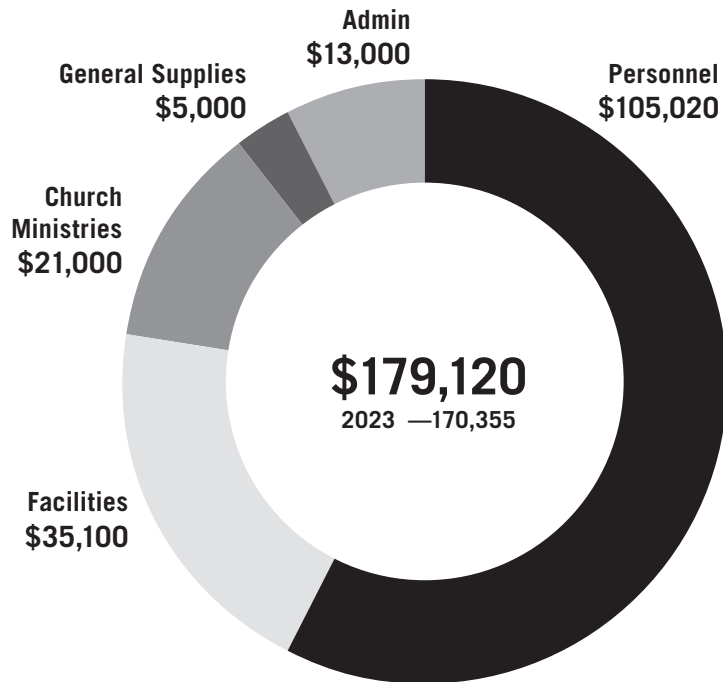


2024 Operating Budget



**CHRIST
PRESBYTERIAN
CHURCH**

Know the love | Grow the love | Show the love.

PERSONNEL	2023 Expenses	2024 Budget
Pastor Cash Salary	\$30,983	\$30,983
Pastor Housing & Utilities	\$28,933	\$31,930
Pension - CPC Share	\$6,208	\$6,291
FICA	\$4,584	\$4,813
Life Insurance	\$324	\$324
Disability Insurance	\$444	\$444
Health Insurance	\$6,533	\$3,600
Health Ins. Contribution	\$3,600	\$3,460
Pastor Total	\$81,609	\$81,985
Pastor Mileage	\$471	\$800
Pastor Continuing Education	\$867	\$875
Office Manager Salary	\$8,376	\$8,791
Children's Ministry Coordinator Salary	\$8,376	\$8,624
Social Security	\$1,457	\$1,576
Medicare	\$341	\$369
Pulpit Supply	\$1,050	\$2,000
Year End Staff Bonuses	\$6000	tbd
subtotal	\$108,547	\$105,020

FACILITIES	2023 Expenses	2024 Budget
Custodial Services	\$7,104	\$8,000
Lawn Care	\$3,750	\$4,600
Utilities	\$11,586	\$12,000
Building and Grounds Repair & Maintenance	\$5,546	\$10,000
Pest Control	\$476	\$500
subtotal	\$28,462	\$35,100

CHURCH MINISTRIES	2023 Expenses	2024 Budget
Children's Ministry	\$1,177	\$1,500
Youth Ministry	\$511	\$1,000
Adult Ministry	\$1,157	\$0
Deacons Ministry	\$0	\$0
Mercy Ministry	\$11,388	\$8,000
Worship	\$954	\$1,000
Outreach & Special Events	\$1,115	\$1,000
Women's Ministry		\$3,000
Men's Ministry		\$1,000
Young Adults		\$1,500
Discipleship		\$3,000
subtotal	\$16,302	\$21,000

GENERAL SUPPLIES	2023 Expenses	2024 Budget
Kitchen, Bathrooms	\$1,267	\$1,300
Office Supplies	\$1,389	\$800
Printing	\$987	\$1,000
Grounds	\$634	\$700
subtotal	\$4,277	\$5,000

ADMINISTRATIVE	2023 Expenses	2024 Budget
Paypal Fees	\$794	\$900
ECO Dues	\$1,684	\$1,680
Permits/Licenses/Fees	\$75	\$75
Property Insurance & Workman's Comp	\$6,025	\$6,720
Men's Retreat	\$579	
Scheduling Service	\$264	\$468
Zoom Conferencing Fee	\$315	\$350
Website	\$404	\$450
Honorariums	\$4,200	
Gifts	\$1,000	
Background Checks	\$91	\$100
Professional Services (Audit)	\$200	\$200
Women's Retreat	\$2,327	
subtotal	\$17,958	\$13,000

2024 Other Budgets

Missions Budget

	2023 Expenses	2024 Budget
Barnabas - Carr	\$2,228	\$2,124
Barnabas - Jerome	\$1,520	\$1,392
Chris Walker	\$1,940	
CrossOver Clinic	\$1,484	\$1,356
Cru France - Lemon	\$1,916	\$1,800
Cru Richmond - Grisby	\$636	\$900
Cru Richmond - Spurlock	\$1,208	\$1,320
Elijah House - Merritt	\$1,532	\$1,416
MAPS- Leonardi	\$1,580	\$1,716
New Life for Youth - Lewis	\$1,465	\$1,464
Patty's Hope	\$908	\$780
Frontier Fellowship	\$1,448	\$2,400
STEP	\$1,577	\$1,356
The Clearing - McMurry	\$1,796	\$1,692
TLI - Worthington	\$1,592	\$1,680
Venezuela - Menas	\$1,828	\$1,512
World Horizons - Andrew Fuller	\$1,928	\$1,812
YWAM - Hart	\$1,304	\$1,176
YWAM - Hershberger	\$2,228	\$2,136
YWAM Mukolwe	\$1,597	\$1,620
Mukolwe Engkikert School	\$396	\$400
YWAM - Vegt-Mensinga	\$2,044	\$1,728
Year End Bonuses	\$4,400	
YWAM - Nassari		\$900
Mercy/Mission Distributions	\$10,338	tbd
Special Offering (Widows/Orphans)	\$3,989	tbd
Subtotal	\$52,882	\$32,680

Capital Improvements & Investment Budget

	2023 Expenses	2024 Budget
Reinv. Mercy/Missions Fund	\$1,200	\$1,200
Capital Improvements	\$28,769	\$13,200
Subtotal	\$29,969	\$14,400

Factors determining missionary support include:

- Whether Christ Pres is their home church
- Number of years supported by Christ Pres
- Whether Christ Pres is their sending church
- Whether single, married, or married with children

Total Planned Spending

	2023 Expenses	2024 Budget
Operations	\$170,355	\$179,120
Missions	\$52,882	\$32,676
Capital & Investment	\$29,969	\$14,400
Total	\$253,206	\$226,196



The budget represents a 3% increase over last year's budget, including 9% more for missions. The proposed spending is 89% of actual spending in 2023 when accounting for distributions from the endowment.

Income

	2022	2023
Monthly Contributions	\$197,288	\$203,644
Special Offering	\$3,895	\$2,556
Missions	\$3,418	\$250
Mercy Ministry	\$740	\$288
Women's Retreat	\$500	\$110
Insurance Rebate	\$465	\$38
Dividends + Interest + Gifts	\$29,958	\$421,930
Retreat Payments (M&W)		\$604
Building Rent/Use fees	\$5850	\$12,900
Reimbursements	\$94	\$2,168
Total	\$242,208	\$644,448

Income exceeded expenses in 2023 by \$391,242, which included a \$350,000 gift to establish our Tuition Assistance Program (TAP) fund and a \$50,000 gift to build our endowment.

Assets

All values as of 1/13/24	
Checking account	\$80,342
Designated Funds	\$5,786
Endowment Fund	\$423,702
<i>(85%) Missions Fund Value</i>	<i>\$360,147</i>
<i>(15%) Mercy Fund Value</i>	<i>\$66,555</i>
TAP Fund	\$367,207
Total	\$871,251

CHRIST
PRESBYTERIAN
CHURCH