

	CAUCC Budget for 2025			
	<i>Council approved 12.10.2024 Cong Approved _____</i>	2025 Budget	2024 Budget	Difference 24 to 25
	Income	Income	Income	Income
1	Pledge	\$462,932	\$423,000	\$39,932
2	Plate	\$40,000	\$40,000	\$0
3	Subtotal	\$502,932	\$463,000	\$39,932
4	Misc Inc.and Flower Inc	\$1,600	\$1,232	\$368
5	Parish Nurse Income	\$6,313	\$6,162	\$151
6	Prior Year Carry Over	\$0	\$0	\$0
7	Room Use (MPR)	\$3,200	\$3,200	\$0
8	Singers Income (U of A)	\$8,520	\$8,000	\$520
9	SWC Special Offerings	\$5,100	\$3,800	\$1,300
10	Targeted Reserve Income	\$20,000	\$0	\$20,000
11	Subtotal	\$44,733	\$22,394	\$22,339
12	Total Income	\$547,665	\$485,394	\$62,271
	Expense	Expense	Expense	Expense
13	Payroll	\$407,163	\$407,354	(\$191)
14	MPR: Util, Maint., Repair	\$85,885	\$82,156	\$3,729
15	Office and General	\$17,546	\$20,375	(\$2,829)
16	Subtotal	\$510,594	\$509,885	\$709
17	Council Expense	\$100	\$200	(\$100)
18	F.A.R.M./Finance	\$100	\$200	(\$100)
19	Good News	\$300	\$600	(\$300)
20	Good News-Publicity	\$3,594	\$3,740	(\$146)
21	MCC-Care/Health	\$800	\$200	\$600
22	MCC-Coffee Hour Supplies	\$850	\$850	\$0
23	MCD - CE	\$1,000	\$1,100	(\$100)
24	MJAM-Expenses	\$100	\$100	\$0
25	MJAM-Local/Keel/Nat'l	\$10,200	\$10,200	\$0
26	MJAM-Primavera Meals	\$1,803	\$1,778	\$25
27	MJAM-SWC OCWM	\$16,060	\$16,060	\$0
28	MJAM-SWC Spcl Offerings	\$5,100	\$3,800	\$1,300
29	MOS-Stewardship	\$400	\$400	\$0
30	MOS-Legacy Expenses	\$800	\$100	\$700
31	MOS-Membership	\$250	\$350	(\$100)
32	MOW-Worship Expenses	\$2,494	\$2,414	\$80
33	MOW-Audio/Video	\$200	\$200	\$0
34	MOW-Flower Expense	\$1,215	\$1,032	\$183
35	MOW-Music	\$3,000	\$3,000	\$0
36	MOW-Singers (U of A)	\$8,520	\$8,000	\$520
37	Subtotal (Lines 16 -35)	\$56,886	\$54,324	\$2,562
38	Total Expense	\$567,480	\$564,209	\$3,271
39	Net Income vs Expenses	(\$19,815)	(\$78,815)	\$59,000