

CRESCENT HILL PRESBYTERIAN CHURCH Budget

2025

		Budget			
ACCOUNT		2024		2025	
					Change
	Pastor				
60010	Base Salary	\$ 15,500.00	\$ 15,500.00		0.00%
60020	Housing Allowance	18000	\$ 18,000.00		0.00%
	TOTAL EFFECTIVE SALARY SUBTOTAL	\$ 33,500.00	\$ 33,500.00		0.00%
	OTHER STAFF				
60080	Administrative Assistant	\$ 15,642.86	\$ 16,425.00		5.00%
60050	Music Director	\$ 13,035.71	\$ 13,035.71		0.00%
60130	Property Manager & Custodian	\$ 16,900.00	\$ 16,900.00		0.00%
60150	Guest Music Supply	\$ 650.00	\$ 900.00		38.46%
60140	Pulpit Supply	\$ 1,050.00	\$ 750.00		-28.57%
	OTHER STAFF SUBTOTAL	\$ 47,278.57	\$ 48,010.71		1.55%
	STAFF BENEFITS				
60017	Benefits for Pastor	\$ 13,868.75	\$ 18,350.00		32.31%
60170	Business Expenses for Pastor	\$ 2,200.00	\$ 2,500.00		13.64%
60180	Continuing Education Funds for Pastor	\$ 2,000.00	\$ 2,000.00		0.00%
60030	Social Security for Pastor	\$ 2,562.75	\$ 2,562.75		0.00%
60120	Social Security for Staff	\$ 2,193.92	\$ 2,253.75		2.73%
	BENEFITS SUBTOTAL	\$ 22,825.42	\$ 27,666.50		21.21%
	PASTOR AND STAFF TOTAL	\$ 103,603.99	\$ 109,177.21		5.38%
	MISSION PARTNERSHIPS				
60302	Bread for the World	\$ 100.00	\$ 100.00		0.00%
60303	Cedar Ridge Camp	\$ 500.00	\$ 500.00		0.00%
60306	Covenant Network	\$ 50.00	\$ 50.00		0.00%
60309	Guatemala Partnership	\$ 1,750.00	\$ 1,750.00		0.00%
60310	Gun Violence Prevention	\$ 200.00	\$ 200.00		0.00%
60312	Louisville Presbyterian Theological Seminary	\$ 50.00	\$ 50.00		0.00%
60313	Feed Louisville	\$ 500.00	\$ 500.00		0.00%
60314	Mission Co-Worker Support	\$ 1,500.00	\$ 1,500.00		0.00%
60315	PC(USA) Shared Mission Support	\$ 2,500.00	\$ 2,500.00		0.00%
60316	PC(USA) Theological Education Fund	\$ 50.00	\$ 50.00		0.00%
60317	United Crescent Hill Ministries	\$ 2,000.00	\$ 2,000.00		0.00%
60321	Build-A-Bed	\$ 2,400.00	\$ 2,400.00		0.00%
60319	Other Mission Giving	\$ 400.00	\$ 400.00		0.00%
	MISSION PARTNERSHIPS TOTAL	\$ 12,000.00	\$ 12,000.00		0.00%
	CURRENT OPERATING EXPENSES				
60280	Gen Assembly, Synod, & P'tery Apport.	\$ 2,000.00	\$ 2,200.00		10.00%
60450	Utilities	\$ 20,000.00	\$ 21,500.00		7.50%
60470	Accounting, Banking, & Vanco Fees	\$ 3,500.00	\$ 2,000.00		-42.86%
60400	Property & Equipment Maintenance	\$ 4,500.00	\$ 4,500.00		0.00%
60460	Insurance-Property & Employee Comp	\$ 12,000.00	\$ 13,500.00		12.50%
60270	Session Expenses	\$ 1,000.00	\$ 1,000.00		0.00%
60260	Deacon Expenses	\$ 750.00	\$ 750.00		0.00%
60440	Office & Building Supplies	\$ 3,500.00	\$ 3,500.00		0.00%
60405	Landscaping, Grounds, Master Gardeners		\$ 1,000.00		
60430	Miscellaneous	\$ 175.62	\$ 200.00		13.88%
	OPERATING EXPENSES TOTAL	\$ 47,425.62	\$ 50,150.00		5.74%

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	PROGRAM EXPENSES			
60190	Music Expenses	\$ 1,200.00	\$ 1,200.00	0.00%
60307	Earth Care	\$ 100.00	\$ 100.00	0.00%
60210	Nurture/NOW	\$ 750.00	\$ 2,500.00	233.33%
60220	Outreach	\$ 250.00		-100.00%
60230	Stewardship/OPS	\$ 250.00	\$ 200.00	-20.00%
60240	Worship	\$ 750.00		-100.00%
60205	Committee Suppers		\$ 1,200.00	
	PROGRAM EXPENSES TOTAL	\$ 3,300.00	\$ 5,200.00	57.58%
	TOTAL EXPENSES	\$ 166,329.61	\$ 176,527.21	6.13%
	INCOME			
40020	Pledges Received	\$ 149,230.00	\$ 155,310.00	4.07%
40040	Previous Year Pledges	\$ 400.00	\$ 300.00	-25.00%
40050	Loose Plate	\$ 1,000.00	\$ 1,200.00	20.00%
40080	Interest Income	\$ 7,000.00	\$ 7,500.00	7.14%
40030	Non-Pledge Gifts	\$ 3,000.00	\$ 4,000.00	33.33%
40060	Per Capita Income	\$ 700.00	\$ 750.00	7.14%
40090	Building Rental Income	\$ 4,600.00	\$ 7,000.00	52.17%
40110	Miscellaneous	\$ 221.17	\$ 300.00	35.64%
	TOTAL INCOME	\$ 166,151.17	\$ 176,360.00	6.14%
	TOTAL EXPENSES	\$ 166,329.61	\$ 176,527.21	6.13%
	NET DIFFERENCE	-\$178.44	-\$167.21	
	Salaries and Benefits	\$ 103,603.99	\$ 109,177.21	5.38%
	Mission Partnerships	\$ 12,000.00	\$ 12,000.00	0.00%
	Operating Expenses	\$ 50,725.62	\$ 55,350.00	9.12%
	TOTAL	\$ 166,329.61	\$ 176,527.21	6.13%
	Total Operating Budget (Less Mission Partnership)	\$ 154,329.61	\$ 164,527.21	6.61%
	Mission Partnerships to Total Budget	7.21%	6.80%	
	Mission Partnerships to Operating Budget	7.78%	7.29%	
	Salaries & Benefits to Total Budget	62.36%	61.91%	