

BUDGET PROPOSAL FOR 2024-2025

	BUDGETED 2023-2024	REQUESTED 2024-2025 WITHOUT MOM	RECOMMENDED BY FIN WITHOUT MOM	Difference Requested	Difference Recommended
ADMINISTRATION	\$55,635.00	\$59,500.00	\$55,768.00	\$133.00	-\$3,732.00
CHILDREN & YOUTH	\$16,520.00	\$16,520.00	\$12,332.00	-\$4,188.00	-\$4,188.00
FELLOWSHIP	\$6,795.00	\$5,400.00	\$2,630.00	-\$4,165.00	-\$2,770.00
DISCIPLESHIP	\$1,350.00	\$1,350.00	\$984.00	-\$366.00	-\$366.00
PROPERTY	\$154,500.00	\$151,760.00	\$146,783.00	-\$7,717.00	-\$4,977.00
SERVICE (MOM)					\$0.00
STEWARDSHIP	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00
WORSHIP	\$22,150.00	\$23,245.00	\$19,825.00	-\$2,325.00	-\$3,420.00
STAFF PAYROLL	\$661,785.47	\$640,192.17	\$640,192.17	-\$21,593.30	\$0.00
TOTAL	\$919,035.47	\$898,267.17	\$878,814.17	-\$40,221.30	-\$19,453.00

	BUDGETED 2023-2024	REQUESTED 2024-2025 WITH MOM	RECOMMENDED BY FIN WITH MOM	Difference Requested	Difference Recommended
ADMINISTRATION	\$55,635.00	\$59,500.00	\$55,768.00	\$133.00	-\$3,732.00
CHILDREN & YOUTH	\$16,520.00	\$16,520.00	\$12,332.00	-\$4,188.00	-\$4,188.00
FELLOWSHIP	\$6,795.00	\$5,400.00	\$2,630.00	-\$4,165.00	-\$2,770.00
DISCIPLESHIP	\$1,350.00	\$1,350.00	\$984.00	-\$366.00	-\$366.00
PROPERTY	\$154,500.00	\$151,760.00	\$146,783.00	-\$7,717.00	-\$4,977.00
SERVICE (MOM)	\$102,115.04	\$99,807.45	\$97,646.01	-\$4,469.03	-\$2,161.44
STEWARDSHIP	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00
WORSHIP	\$22,150.00	\$23,245.00	\$19,825.00	-\$2,325.00	-\$3,420.00
STAFF PAYROLL	\$661,785.47	\$640,192.17	\$640,192.17	-\$21,593.30	\$0.00
TOTAL	\$1,021,150.51	\$998,074.62	\$976,460.18	-\$44,690.33	-\$21,614.44

2024-2025 BUDGET PROPOSAL

PROJECTED INCOME:

	Pledged Giving - TO DATE	Unpledged Giving 3 YR AVG	Loose Offering 3 YR AVG
100%	94.18%	5.50%	0.68%
\$865,917.52	\$815,518.48	\$44,853.52	\$5,545.53

PROJECTED INCOME BY SOURCES:

BUDGET #'S

Committed Pledges @ 5/24/24	\$815,518.48	\$815,518.48
	\$815,518.48	\$815,518.48
3% shrinkage	\$24,465.55	
Net pledges	\$791,052.93	\$791,052.93
Unpledged	\$44,853.52	\$44,853.52
Loose	\$5,545.53	\$5,545.53
Anticipated Pledge Income	\$8,700.00	
	-\$126,308.19	
Total anticipated Revenue	\$976,460.17	\$976,460.17

EXPENDITURES:

	2023-2024	2024-2025
Administration	\$55,635.00	\$55,768.00
Children & Youth	\$16,520.00	\$12,332.00
Fellowship	\$6,795.00	\$2,630.00
Discipleship	\$1,350.00	\$984.00
Property	\$154,500.00	\$146,783.00
MOM	\$102,115.04	\$97,646.00
Stewardship	\$300.00	\$300.00
Worship	\$22,150.00	\$19,825.00
Staff	\$661,785.47	\$640,192.17
TOTAL:	\$1,021,150.51	\$976,460.17

REPORT ON CURRENT YEAR PLEDGES 2024-2025

Income Revenue YTD

Total Income Received YTD @ 05/31/2024 \$784,535.40

Average Monthly Revenue \$71,321.40

Expenditures YTD

Total Expended YTD @ 05/31/2024 \$798,668.74

Average Monthly Expenditures \$72,606.25

Report on Pledge Campaign

Pledges Received as of 5/24/2024 195 = \$ 815,518.48

Pledges Received 2023-2024 (6/27/2023) 198 = \$ 830,039.14

Average Pledged Amount 2024-2025 = \$ 4,182.15

Average Pledge Amount 2023-2024 = \$ 4,192.12

			\$ VALUE	AVERAGE
Number of Pledges Increased	=	67	\$ 49,962.00	\$ 745.70
Number of Pledges Decreased	=	18	\$ 35,312.00	\$ 1,961.78
Number of Pledges Stayed the Same	=	81	\$ 265,318.00	\$ 3,275.53
Number of New Pledges	=	20	\$ 56,036.00	\$ 2,801.80
Number of Lost Pledges	=	8	\$ 39,160.00	\$ 4,895.00
Number of As Can Pledges	=	7	\$ -	
Number of Not Pledging	=			