

KING OF PEACE MCC BUDGET 2025				BUDGET	ACTUAL	PROPOSED	MARKUP
				2024	8 mos	2025	2025
Code		<u>INCOME</u>					
4-101	Pledge Income			\$ 237,600	156,140	246,800	
4-102	Plate Income			61,875	44,703	69,600	
4-103	Fundraising			22,500	1,594	5,200	
4-104	Building Usage			28,000	18,075	28,000	
4-106	Flowers			0	660	0	
4-106	Investment Income			30,000	19,390	9,000	
4-107	Benevolence-Internal			0	0	0	
4-108	Benevolence-External			3,000	16,667	15,000	
4-109	Music Ministry Income			5,000	1,052	5,000	
4-119	Hospitality Income			0	478	0	
4-118	Columbarium Sales			0	600	0	
4-115	Special Gifts			<u>0</u>	<u>17,402</u>	26,700	
	50th Anniversary Income					5,000	
	Designated for Future Fund (Capital Reserve)					<u>27,346</u>	
		TOTAL INCOME		<u>\$ 387,975</u>	\$ 276,761	<u>\$ 437,646</u>	
		<u>EXPENSES</u>					
		<u>MISSION</u>					
5-701	Emerging Churches			\$ 6,000	\$ 4,000	\$ 6,000	
5-702	Pride			2,000	1,237	2,000	
5-705	Social Justice			1,000	0	2,200	
5-710	50th Anniversary				6,270	5,000	
5-709	Marketing/Website/Social Media			<u>10,000</u>	<u>6,625</u>	<u>10,000</u>	
		SUBTOTAL MISSION		\$ 19,000	\$ 18,132	\$ 25,200	

		DISCIPLESHIP									
5-801	Children's Church			0	\$ 75		\$ 500				
5-802	Spiritual & Personal Enrichment			\$ 300	0		100				
5-803	Stewardship/Planned Giving Program			200	116		175				
5-804	Volunteer Appreciation			500	438		650				
5-805	Membership Class			<u>0</u>	<u>13</u>		<u>100</u>				
		SUBTOTAL DISCIPLESHIP		\$ 1,000	\$ 642		\$ 1,525				
		CARING									
5-301	Assoc Pastor Salary-L Brock			\$ 15,000	10,000		\$ 15,500				
5-303	Benevolence-External			6,800	17,827		15,000				
5-304	Benevolence-internal			2,000	370		550				
5-305	Congregational Care			200	55		200				
5-306	Hospitality			<u>500</u>	<u>2,690</u>		<u>800</u>				
		SUBTOTAL CARING		\$ 24,500	\$ 30,942		\$ 32,050				
		WORSHIP									
5-601	Altar Supplies			\$ 2,000	\$ 1,246		2,000				
5-602	Flowers			500	325		500				
5-603	Honoraria			750	625		900				
5-604	Interpreters			3,400	1,130		1,900				
5-605	Bulletins			100	0		50				
5-606	Licenses and Fees			2,000	1,623		1500				
5-607	Dir of Music/Creative Comm-Salary			47,775	31,850		50,225				
5-608	Dir of Music/Creative Comm-Ins			3,400	2,267		3,400				
5-609	Musicians Stipend			5,500	987		15,000				

5-610	Equip Maint Instruments		1,200		290		2,000		
5-611	Music, Books, & Supplies		1,500		291		2,000		
5-614	Tech Team/Sound & Light		750		115		150		
5-615	Visual Arts/Decorating		<u>500</u>		<u>43</u>		<u>1,000</u>		
		SUBTOTAL WORSHIP	\$ 69,375		\$ 40,792		\$ 80,625		
		PASTOR							
5-101	Salary		\$ 70,000		\$ 46,667		\$ 70,000		
5-102	Settled-Med Ins		3,400		1,133		3400		
5-104	Settled-Retirement Contr		3,000		1,000		3000		
5-105	Settled-Transition		10,000		2,437		0		
5-106	Pastor-Housing		0		0		0		
5-103	Interim-Travel and Parking		<u>1,300</u>		<u>1,720</u>		<u>0</u>		
		SUBTOTAL PASTOR	\$ 87,700		\$ 52,957		\$ 76,400		
		OTHER							
	Board of Directors Discretionary		\$ <u>1,000</u>		\$ <u>4,000</u>		\$ <u>2,500</u>		
5-400		SUBTOTAL OTHER	\$ 1,000		\$ 4,000		\$ 2,500		
		BUILDING OVERHEAD							
5-502	Insurance-Property & Casualty		\$ 12,000		7,268		11,500		
5-503	Maintenance, Repair & Supplies		3,000		4,206		6,000		
5-512	Grounds Maintenance and Supplies		5,500		2,795		6,300		
5-504	Building Consumables		500		377		600		
5-513	Security Equip Maintenance		1,000		2,266		1,380		
5-505	Maintenance Personnel-Salary		8,800		5,871		9,000		
5-506	Utilities-Phone & Internet		2,800		1,282		1,500		

5-507	Utilities - Electric		0	10,663	4,000
5-509	Utilities - Water, Sewer, and Trash				2,100
5-511	Utilities-Elec, Water & Trash		24,000	967	0
	Pest Control		0	0	720
5-514	Capital Reserve Study		<u>0</u>	<u>4,000</u>	<u>0</u>
		SUBTOTAL BLDG OVERHEAD	\$ 57,600	\$ 39,695	\$ 43,100
		ADMINISTRATION			
5-201	Director of Admin-Salary		\$ 38,325	\$ 27,346	\$ 46,875
5-202	Director of Admin-Med Ins		3,400	2,267	3,400
5-204	Accounting and Legal Services		12,600	8,413	12,600
5-205	Wealth Management Fees		5,000	7,351	4,000
	Computer Security		0	0	450
5-207	Computer Maintenance & Supplies		100	49	1,800
5-208	Copier Lease & Maintenance		5,000	3,223	5,200
5-209	Credit Card Fees		2,500	2,090	3,000
5-210	Licenses and Fees		100	205	850
5-211	Office Supplies		475	1,077	1,000
5-213	Postage and Delivery		500	272	500
5-214	Insurance - D&O		2,500	804	800
5-215	Fundraising Expenses		1,000	0	0
5-218	Pastoral Search Team		3,000	1,618	0
	Staff Retreats		0	0	1,000
5-251	Payroll Taxes		<u>12,000</u>	<u>8,146</u>	<u>12,000</u>
		SUBTOTAL ADMINISTRATION	\$ 86,500	\$ 62,861	\$ 93,475
		UFMCC			

5-901	Tithe			\$ 35,500		\$ 22,759		\$ 36,525		
5-902	Pension Fund			4,300		2,972		4,500		
5-903	MCC Conferences			<u>1,500</u>		<u>267</u>		<u>2,400</u>		
		SUBTOTAL UFMCC		\$ 41,300		\$ 25,998		\$ 43,425		
		Capital Reserve Fund		\$ -		0		\$ 39,346		
	TOTAL RECEIPTS/INCOME			\$ 387,975				\$ 436,646		
	TOTAL PAYMENTS/EXPENSES			\$ 387,975				\$ 437,646		