COMMUNITY CHURCH of LUDINGTON - LUDINGTON MI Budget Proposal 2024

Pledges (GF)	Account Name	Annual Budget 2023	Change	Proposed Annual Budget 2024
Pledges (GF)	Income			
Pledges		\$130,686	(\$31)	\$130,655
Loose			• • • • • • • • • • • • • • • • • • • •	
Noisy Coin	Tieuges	φ130,000	(φ31)	\$130,033
Loose \$2,950 \$0 \$2,950	Loose	\$1,700	\$0	\$1,700
Loose \$2,950 \$0 \$2,950	Noisy Coin	\$1,250	\$0	\$1,250
Initial Off. Env. \$200 \$0 \$200	-	\$2,950	\$0	\$2,950
Easter		1 / 2 - 2		, , , , ,
Easter \$600 \$0 \$600 Christmas \$1,200 \$0 \$1,200 Christmas \$1,200 \$0 \$1,200 Building Use Fees \$1,400 \$0 \$1,400 Building Use Fees \$1,400 \$0 \$1,400 Interest (GF) \$15 \$60 \$75 Interest (G.F.) \$15 \$60 \$75 Total Income \$137,051 \$29 \$137,080 Expense \$15 \$60 \$75 Pastor Housing Allowance \$23,971 \$(\$5,971) \$18,000 Pastor Pension \$6,300 \$0 \$6,300 Pastor Salary \$2,500 \$0 \$0 Pastor Salery and Benefits \$32,771 \$8,471 \$24,300 Substitute Pastor Expense \$2,000 \$800 \$2,800 Pastor Expense \$2,000 \$800 \$2,800 Pastor Expense \$2,000 \$0 \$2,000 Pastor Expense \$2,000 \$0 \$2,000	Initial Off. Env.	\$200	\$0	\$200
Christmas \$600 \$0 \$600 Christmas \$1,200 \$0 \$1,200 Building Use Fees \$1,400 \$0 \$1,400 Building Use Fees \$1,400 \$0 \$1,400 Interest (GF) \$15 \$60 \$75 Interest (G.F.) \$15 \$60 \$75 Interest Housing Allowance \$23,971 \$5,971 \$18,000 Pastor Housing Allowance \$23,971 \$5,971 \$18,000 Pastor Pension \$6,300 \$0 \$6,300 Pastor Salary \$2,500 \$2,500 \$0 Pastor SS Reimburse \$0 \$0 \$0 *Total Pastor Salary and Benefits \$32,771 \$8,471 \$24,300 Substitute Pastor Expense \$2,000 \$800 \$2,800 *Substitute Pastor Expense \$2,000 \$80 \$2,800 Pastor Expense \$2,000 \$0 \$0 \$0 *Pastor Allowance/Expenses \$2,000 \$0 \$0 \$0 *Pastor Allo	Initial Off. Env.	\$200	\$0	\$200
Christmas \$600 \$0 \$600 Christmas \$1,200 \$0 \$1,200 Building Use Fees \$1,400 \$0 \$1,400 Building Use Fees \$1,400 \$0 \$1,400 Interest (GF) \$15 \$60 \$75 Interest (G.F.) \$15 \$60 \$75 Interest Housing Allowance \$23,971 \$5,971 \$18,000 Pastor Housing Allowance \$23,971 \$5,971 \$18,000 Pastor Pension \$6,300 \$0 \$6,300 Pastor Salary \$2,500 \$2,500 \$0 Pastor SS Reimburse \$0 \$0 \$0 *Total Pastor Salary and Benefits \$32,771 \$8,471 \$24,300 Substitute Pastor Expense \$2,000 \$800 \$2,800 *Substitute Pastor Expense \$2,000 \$80 \$2,800 Pastor Sabatical set-aside \$0 \$0 \$0 *Pastor Allowance/Expenses \$2,000 \$0 \$0 *Pastor Allowance/Expenses				
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Christmas \$1,200 \$0 \$1,200 Building Use Fees \$1,400 \$0 \$1,200 Building Use Fees \$1,400 \$0 \$1,400 Interest (GF) \$15 \$60 \$75 Interest (G.F.) \$15 \$60 \$75 Interest Housing Allowance \$137,051 \$29 \$137,080 Expense Expense \$15 \$60 \$75 Pastor Housing Allowance \$23,971 \$(\$5,971) \$18,000 Pastor Pension \$6,300 \$0 \$6,300 Pastor Salary \$2,500 \$2,500 \$0 \$0 Pastor SS Reimburse \$0 \$0 \$0 \$0 *Total Pastor Salary and Benefits \$32,771 \$8,471 \$24,300 Substitute Pastor Expense \$2,000 \$800 \$2,800 *Substitute Pastor \$2,000 \$800 \$2,000 Pastor Sabbatical set-aside \$0 \$0 \$0 *Pastor Allowance/Expenses \$2,000 \$0 \$0 \$0 <td>Easter</td> <td>\$600</td> <td>\$0</td> <td>\$600</td>	Easter	\$600	\$0	\$600
Christmas \$1,200 \$0 \$1,400 Building Use Fees \$1,400 \$0 \$1,400 Interest (GF) \$15 \$60 \$75 Interest (G.F.) \$15 \$60 \$75 Total Income \$137,051 \$29 \$137,080 Expense \$137,051 \$29 \$137,080 Expense \$137,051 \$29 \$137,080 Pastor Housing Allowance \$23,971 \$5,971 \$18,000 Pastor Pension \$6,300 \$0 \$6,300 Pastor Salary \$2,500 \$2,500 \$0 Pastor Salery and Benefits \$32,771 \$8,471 \$24,300 Substitute Pastor Expense \$2,000 \$800 \$2,800 *Substitute Pastor Expense \$2,000 \$800 \$2,800 Pastor Expense \$2,000 \$800 \$2,800 *Pastor Allowance/Expenses \$2,000 \$0 \$0 *Pastor Allowance/Expenses \$2,000 \$0 \$2,000 *Pastor Allowance/Expenses \$36,77				
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Building Use Fees \$1,400 \$0 \$1,400 Interest (GF)	Christmas	\$1,200	\$0	\$1,200
Building Use Fees \$1,400 \$0 \$1,400 Interest (GF)				
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Interest (G.F.) \$15 \$60 \$75 \$75 \$137,080 \$137,051 \$29 \$137,080 \$137,080 \$137,051 \$29 \$137,080 \$137,080 \$137,080 \$137,080 \$137,080 \$137,080 \$18,000 \$18,000 \$18,000 \$18,000 \$18,000 \$18,000 \$18,000 \$18,000 \$18,000 \$18,000 \$18,000 \$18,000 \$18,000 \$18,000 \$10,000	Building Use Fees	\$1,400	\$0	\$1,400
Interest (G.F.) \$15 \$60 \$75 \$75 \$137,080 \$137,051 \$29 \$137,080 \$137,080 \$137,051 \$29 \$137,080 \$137,080 \$137,080 \$137,080 \$137,080 \$137,080 \$18,000 \$18,000 \$18,000 \$18,000 \$18,000 \$18,000 \$18,000 \$18,000 \$18,000 \$18,000 \$18,000 \$18,000 \$18,000 \$18,000 \$10,000	Interest (GF)	\$15	\$60	\$75
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*Substitute Pastor \$2,000 \$800 \$2,800 Pastor Expense \$2,000 \$0 \$2,000 Pastor Sabbatical set-aside \$0 \$0 \$0 *Pastor Allowance/Expenses \$2,000 \$0 \$2,000 TOTAL CLERGY EXPENSE \$36,771 (\$7,671) \$29,100 Church Secretary \$14,500 \$0 \$14,500 *CHURCH SECRETARY \$14,500 \$0 \$14,500 Custodian \$11,000 \$0 \$11,000 *CUSTODIAN \$11,000 \$0 \$11,000 Music Personnel \$12,780 \$1,820 \$14,600 *MUSIC PERSONNEL \$12,780 \$1,820 \$14,600	Cubatituta Dastan Ermanaa	\$2,000	4900	¢2 000
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Pastor Sabbatical set-aside \$0 \$0 \$0 *Pastor Allowance/Expenses \$2,000 \$0 \$2,000 TOTAL CLERGY EXPENSE \$36,771 (\$7,671) \$29,100 Church Secretary \$14,500 \$0 \$14,500 *CHURCH SECRETARY \$14,500 \$0 \$11,000 Custodian \$11,000 \$0 \$11,000 *CUSTODIAN \$11,000 \$0 \$11,000 Music Personnel \$12,780 \$1,820 \$14,600 *MUSIC PERSONNEL \$12,780 \$1,820 \$14,600	Pastor Expense	\$2,000	\$0	\$2,000
*Pastor Allowance/Expenses \$2,000 \$0 \$2,000 TOTAL CLERGY EXPENSE \$36,771 (\$7,671) \$29,100 Church Secretary \$14,500 \$0 \$14,500 *CHURCH SECRETARY \$14,500 \$0 \$14,500 Custodian \$11,000 \$0 \$11,000 *CUSTODIAN \$11,000 \$0 \$11,000 Music Personnel \$12,780 \$1,820 \$14,600 *MUSIC PERSONNEL \$12,780 \$1,820 \$14,600	-	• • •		
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*CHURCH SECRETARY \$14,500 \$0 \$14,500 Custodian \$11,000 \$0 \$11,000 *CUSTODIAN \$11,000 \$0 \$11,000 Music Personnel \$12,780 \$1,820 \$14,600 *MUSIC PERSONNEL \$12,780 \$1,820 \$14,600	Church Sagratary	¢14.500	0.2	¢14 500
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*CUSTODIAN \$11,000 \$0 \$11,000 Music Personnel \$12,780 \$1,820 \$14,600 *MUSIC PERSONNEL \$12,780 \$1,820 \$14,600	*CHURCH SECRETARY	\$14,500	\$0	\$14,500
*CUSTODIAN \$11,000 \$0 \$11,000 Music Personnel \$12,780 \$1,820 \$14,600 *MUSIC PERSONNEL \$12,780 \$1,820 \$14,600	Custodian	\$11,000	\$0	\$11,000
Music Personnel \$12,780 \$1,820 \$14,600 *MUSIC PERSONNEL \$12,780 \$1,820 \$14,600		· ·	\$0	,
*MUSIC PERSONNEL \$12,780 \$1,820 \$14,600		ŕ	•	,
Page 1 of 2	*MUSIC PERSONNEL		\$1,820	\$14,600
	Page 1 of 2			

COMMUNITY CHURCH of LUDINGTON - LUDINGTON MI Budget Proposal 2024

FICA FICA	\$2,300 \$2,300	\$0 \$0	\$2,300 \$2,300
Missions	\$18,700	\$0	\$18,700
TOTAL MISSIONS	\$18,700	\$0	\$18,700
Literature/Subscriptions	\$200	\$0	\$200
TOTAL CE MINISTRY	\$200	\$0	\$200
Copier and Risograph Expenses	\$450	(\$50)	\$400
Copy Paper Expense	\$200	\$0	\$200
Mailing Expense	\$700	(\$200)	\$500
Office Equipment repair/update	\$1,000	\$0	\$1,000
Other Office Exp	\$1,100	(\$100)	\$1,000
TOTAL OFFICE EXPENSE	\$3,450	(\$350)	\$3,100
Building & Grounds	\$9,500	\$3,880	\$13,380
Cleaning and Paper Supplies	\$500	(\$200)	\$300
TOTAL BUILDING UPKEEP	\$10,000	\$3,680	\$13,680
Insurance	\$7,000	\$1,200	\$8,200
TOTAL INSURANCE	\$7,000	\$1,200	\$8,200
Electric	\$6,000	\$0	\$6,000
Heating	\$7,400	\$100	\$7,500
Internet Telephone	\$2,000	(\$500)	\$1,500
Water	\$1,100	\$600	\$1,700
TOTAL UTILITIES	\$16,500	\$200	\$16,700
Board of Deacons	\$650	\$350	\$1,000
TOTAL OUTREACH	\$650	\$350	\$1,000
COMMITTEES			
Advertising	\$300	\$0	\$300
Communications/Web	\$300	\$0	\$300
TOTAL COMMUNICATIONS	\$600	\$0	\$600
Board of Trustees	\$100	\$100	\$200
TOTAL BOARD OF TRUSTEES	\$100	\$100	\$200
Organ Maintenance	\$1,040	\$160	\$1,200
Worship/CE/AV	\$1,460	\$540	\$2,000
TOTAL WORSHIP EXPENSE	\$2,500	\$700	\$3,200
Total Expense	\$137,051	\$29	\$137,080
Difference	<u>\$0</u>		<u>\$0</u>