

2023 Proposed Mission Spending Plan
with 2022 Budget and Actuals

NOTES regarding Proposed 2023

MINISTRY AREAS (see below for details)

	PROPOSED BUDGET 2023	BUDGET 2022	FINAL ACTUALS 2022
SALARIES AND BENEFITS	\$ 151,773.15	\$ 145,507.69	\$ 131,273.40
SUPPORT	\$ 13,610.00	\$ 13,610.00	\$ 11,866.90
PROPERTY	\$ 32,444.00	\$ 31,171.00	\$ 30,979.33
WORSHIP	\$ 3,580.00	\$ 3,580.00	\$ 2,891.63
BENEVOLENCE	\$ 10,000.00	\$ 8,000.00	\$ 8,000.00
EDUCATION and FAITH FORMATION	\$ 1,200.00	\$ 1,200.00	\$ 93.93
COMMUNITY MINISTRIES	\$ 3,123.85	\$ 3,123.85	\$ 1,856.34
CONGREGATIONAL LIFE	\$ 500.00	\$ 500.00	\$ 63.69
TOTAL EXPENSES	\$ 216,231.00	\$ 206,692.54	\$ 187,025.22

BUDGET DETAILS

SALARIES AND BENEFITS

SALARY - PASTOR	Applied 5% increase to each of the Pastor's salary lines. The breakdown between lines could change based on Pastor's request.	\$ 39,364.61	\$ 37,490.10	\$ 37,489.94
MEDICAL BENEFITS - PASTOR		\$ 7,657.65	\$ 7,293.00	\$ 7,293.12
PENSION -		\$ 12,345.00	\$ 12,345.00	\$ 10,564.80
SOCIAL SECURITY - PASTOR		\$ 11,457.56	\$ 10,911.96	\$ 10,912.08
HOUSING ALLOWANCE - PASTOR		\$ 32,025.00	\$ 30,500.00	\$ 30,499.92
AUTO&PHONE ALLOWANCE - PASTOR		\$ 2,000.00	\$ 2,000.00	\$ 1,242.94
CONTINUING EDUCATION		\$ 1,100.00	\$ 1,100.00	\$ 901.92
PROFESIONAL DEVELOPMENT - CONFERENCES				
SALARY DIRECTOR OF MUSIC		\$ 22,880.00	\$ 22,880.00	\$ 1,436.27
CONTINUING EDUCATION Music Director		\$ 1,000.00	\$ 1,000.00	\$ 205.00
SALARY - NURSERY ATTENDANT		\$ 2,500.00	\$ 2,500.00	\$ 429.06
SALARY - INTERIM DIRECTOR OF MUSIC MINISTRY				\$ 15,276.35
SALARY - OFFICE ADMINISTRATOR	Applied 5% increase.	\$ 14,742.00	\$ 14,040.00	\$ 12,122.37
SALARY - VIDEOGRAPHER	Based on 52 Sundays + 8 extra hours	\$ 1,200.00		\$ 562.70
FICA TAX - EMPLOYERS PORTION - FOR ALL STAFF	Based on proposed salaries	\$ 3,069.33	\$ 3,015.63	\$ 2,114.68
INSURANCE - WORKMANS COMP - ALL STAFF		\$ 432.00	\$ 432.00	\$ 222.25
CONTINGENCY - POST INTERIM				
TOTAL SALARIES AND BENEFITS		\$ 151,773.15	\$ 145,507.69	\$ 131,273.40

SUPPORT MINISTRIES

OFFICE SUPPLIES		\$ 2,300.00	\$ 2,300.00	\$ 1,292.59
COPY MACHINE LEASE		\$ 3,360.00	\$ 3,360.00	\$ 3,228.89
POSTAGE		\$ 750.00	\$ 750.00	\$ 585.68
ELECTRONIC ONLINE GIVING		\$ 1,000.00	\$ 1,000.00	\$ 648.87
TELEPHONE, INTERNET, & WEB HOSTING		\$ 3,000.00	\$ 3,000.00	\$ 2,802.99
VIDEO CONF. ZOOM		\$ 200.00	\$ 200.00	\$ 192.48
CHURCH 360 SUBSCRIPTIONS		\$ 600.00	\$ 600.00	\$ 584.99
CHURCH BASE		\$ -	\$ -	\$ 50.00
GUEST PASTORS and MUSICIANS		\$ 1,500.00	\$ 1,500.00	\$ 953.00
PROFESIONAL DEVELOPMENT - CONFERENCES		\$ 600.00	\$ 600.00	\$ 1,385.47
CONTINGENCY		\$ 300.00	\$ 300.00	\$ 141.94
TOTAL SUPPORT MINISTRY		\$ 13,610.00	\$ 13,610.00	\$ 11,866.90

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BUDGET DETAILS (CONTINUED)

PROPERTY

	PROPOSED BUDGET 2023	BUDGET 2022	FINAL ACTUALS 2022
UTILITIES - CHURCH - GAS, ELEC, WATER	\$ 14,000.00	\$ 14,000.00	\$ 11,638.03
INSURANCE - CHURCH & PARSONAGE - PROPERTY & LIABILI	\$ 4,714.00	\$ 4,361.00	\$ 6,809.43
MAINTENANCE - CHURCH & GROUNDS	\$ 3,000.00	\$ 3,000.00	\$ 1,341.41
LAWN SERVICE	\$ 3,000.00	\$ 2,500.00	\$ 4,205.00
MAINTENANCE - EQUIPMENT	\$ 500.00	\$ 500.00	\$ 523.80
MAINTENANCE - PIANO	\$ 360.00	\$ 360.00	
MAINTENANCE - ORGAN	\$ 500.00	\$ 500.00	
SECURITY SYSTEMS	\$ 260.00	\$ 260.00	\$ 981.68
SUPPLIES - JANITORIAL	\$ 350.00	\$ 350.00	\$ 94.98
CLEANING SERVICE	\$ 4,560.00	\$ 4,140.00	\$ 5,385.00
PROPERTY CONTINGENCY	\$ 1,200.00	\$ 1,200.00	
TOTAL PROPERTY	\$ 32,444.00	\$ 31,171.00	\$ 30,979.33

WORSHIP

WORSHIP SUPPLIES	\$ 1,000.00	\$ 1,000.00	\$ 1,119.89
CHRISMON ORNAMENTS	\$ 1,000.00	\$ 1,000.00	
COPYRIGHT AND SUBSCRIPTIONS	\$ 880.00	\$ 880.00	\$ 972.00
ALTAR FLOWERS - SPECIAL ROSES	\$ 100.00	\$ 100.00	\$ 139.10
MUSIC SUPPLIES	\$ 600.00	\$ 600.00	\$ 660.64
TOTAL WORSHIP	\$ 3,580.00	\$ 3,580.00	\$ 2,891.63

BENEVOLENCE

BENEVOLENCE - SC SYNOD**	\$ 10,000.00	\$ 8,000.00	\$ 8,000.00
TOTAL BENEVOLENCE	\$ 10,000.00	\$ 8,000.00	\$ 8,000.00

EDUCATION and FAITH FORMATION

SUNDAY SCHOOL/FAITH FORMATION			
VACATION BIBLE SCHOOL			
CHRISTMAS PROGRAM/LENTEN MATERIALS			
CONFIRMATION GIFTS			\$ 34.22
GRADUATION GIFTS			
FIRST COMMUNION CURRICULUM			\$ 59.71
TOTAL EDUCATION	\$ 1,200.00	\$ 1,200.00	\$ 93.93

COMMUNITY MINISTRIES

VISITOR'S PLANTS	\$ 123.85	\$ 123.85	
HABITAT FOR HUMANITY	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
ADVERTISING & PUBLICITY			
HOP - HUNGER OUTREACH			
MISC OUTREACH	\$ 1,500.00	\$ 1,500.00	\$ 356.34
PATHWAYS	\$ 500.00	\$ 500.00	\$ 500.00
TOTAL COMMUNITY EVENTS	\$ 3,123.85	\$ 3,123.85	\$ 1,856.34

CONGREGATIONAL LIFE

FELLOWSHIP SUPPLIES			
RECEPTIONS			\$ 63.69
TOTAL CONGREGATIONAL LIFE*	\$ 500.00	\$ 500.00	\$ 63.69