

**2025 Operating Budget**

<b>Category</b>	<b>Description</b>	<b>Amount</b>
<b>Connectional Giving</b>		<b>\$ 38,417.10</b>
<b>LOCAL CHURCH PROGRAMS</b>		
<b>Adult/Family</b>		<b>\$ 3,100.00</b>
	Adult Class curriculum/Bible Study	\$ 1,200.00
	Family Camp/Community Day	\$ 500.00
	Family Fellowship	\$ 1,200.00
	Upper Room	\$ 200.00
<b>Children's Ministry</b>		<b>\$ 4,600.00</b>
	Appreciation Gift/Dinner	\$ 50.00
	Children's Curriculum	\$ 1,500.00
	Confirmation	\$ 800.00
	Lenten/Advent Workshop Supplies	\$ 100.00
	Nursery Supplies & Equipment	\$ 100.00
	Summer Fun	\$ 500.00
	VBS	\$ 1,500.00
	3rd Grade Bible Program	\$ 50.00
<b>Youth Ministry</b>		<b>\$ 6,750.00</b>
	Curriculum	\$ 250.00
	Mission Trip	\$ 2,000.00
	Retreats/Summer Program	\$ 3,000.00
	UMYF Program & Media Exp.	\$ 1,500.00
<b>Hospitality</b>		<b>\$ 1,650.00</b>
	Food/Condiments	\$ 500.00
	Kitchen Supplies	\$ 750.00
	Dishwasher/Equipment	\$ 400.00
<b>OUTREACH</b>		
<b>Benevolence</b>		<b>\$ 2,400.00</b>
	Chuckwagon: Food, Fuel, Supplies	\$ 400.00
	Project Transformation	\$ 2,000.00
<b>Preschool</b>		<b>\$ 80,725.00</b>
	Special Events	\$ 1,000.00
	Supplies	\$ 6,000.00
	Training	\$ 600.00
	Preschool Teachers	\$ 73,125.00

<b>WORSHIP</b>		
<b>Worship Music</b>		<b>\$ 5,540.00</b>
	CCLI & CVLI License	\$ 790.00
	Choral Music	\$ 300.00
	Guest Musicians	\$ 2,000.00
	Miscellaneous	\$ 150.00
	Music Maintenance/Piano tuning	\$ 500.00
	Piano Regulation	\$ 1,300.00
	Robe cleaning	\$ 500.00
<b>Worship Service</b>		<b>\$ 950.00</b>
	Acolyte supplies	\$ 50.00
	Advent supplies	\$ 100.00
	Altar Supplies	\$ 250.00
	Communion supplies	\$ 150.00
	Flowers/Plants	\$ 200.00
	Miscellaneous	\$ 200.00
<b>ADMINISTRATIVE</b>		
<b>Office</b>		<b>\$ 12,655.00</b>
	Communications	\$ 220.00
	Equipment	\$ 5,500.00
	Fees	\$ 5,500.00
	Office Programs	\$ 180.00
	Office Supplies	\$ 600.00
	Postage	\$ 300.00
	Subscriptions	\$ 355.00
<b>Trustees</b>		<b>\$ 73,910.00</b>
	Alarm/Security	\$ 300.00
	Cable/Internet	\$ 1,300.00
	Chuckwagon Trailer Maintenance	\$ 300.00
	Electricity	\$ 18,000.00
	Gas	\$ 8,000.00
	HVAC Maintenance/Repairs	\$ 1,500.00
	Insurance	\$ 18,000.00
	Janitorial Supplies	\$ 2,700.00
	Lawn Care	\$ 2,000.00
	Maintenance/Repairs	\$ 4,000.00
	Pest Control	\$ 890.00
	UNplanned One Time	\$ 10,000.00
	Technology	\$ 1,000.00
	Van Replacement & Maintenance	\$ 1,200.00
	Waste Management & Recycling	\$ 2,220.00
	Water	\$ 2,500.00

<b>SPRC/Staff</b>		<b>\$ 259,226.82</b>
	Pastor Salary	\$ 44,769.54
	Housing	\$ 36,000.00
	Pastor Expenses	\$ 5,150.00
	Pastor Benefits Paid from Church	\$ 21,733.90
	Accompanist/Song Leader	\$ 7,800.00
	Admin/Treasurer Salary	\$ 34,770.62
	Admin/Treasurer Pension	\$ 1,043.12
	Admin/Treasurer Insurance	\$ 2,650.00
	Adult & Family Director	\$ 8,691.57
	Custodian	\$ 8,500.00
	Director of Music Salary	\$ 20,937.92
	Preschool Director	\$ 17,389.65
	Nursery Workers	\$ 6,085.00
	Youth Director Salary	\$ 21,665.50
	Taxes: Trinity Liability/FICA	\$ 19,840.00
	Background checks	\$ 200.00
	Continuing Education/Staff Retreats	\$ 1,000.00
	Visiting Pastor	\$ 1,000.00
<b>GRAND TOTAL:</b>		<b>\$ 489,923.92</b>