

2024 Approved

Benevolence Expenses	
LSS-ECLA-Faith Commitment (\$1000/month)	\$ 12,000.00
Rancho del Rey Orphanage (\$100/month)	\$ 1,200.00
Total Benevolence Expenses	\$ 13,200.00
Christian Education/Fellowship	
Faith Formation	\$ 1,000.00
Youth and Camping	\$ 1,500.00
Total Christian Education Fellowship	\$ 2,500.00
Finance Expenses	
Insurance (Brotherhood Mutual)	\$ 9,895.00
Workmen's Compensation (Brotherhood)	\$ 300.00
Accounting Software (QuickBooks on-line-annual fee)	\$ 75.00
VANCO Service Charge	\$ 350.00
Church Windows (\$73.00/month (on-line))	\$ 876.00
	\$ 11,496.00
Pastoral Expenses* (based on full time)	
Pastoral Salary	\$ 57,000.00
Housing Allowance	\$ 15,000.00
SECA (8.29%)	\$ 5,968.00
Portico	\$ 12,000.00
Travel Allowance	\$ 1,000.00
Continuing Education	\$ 1,000.00
Expense Allowance	\$ 300.00
Total Pastoral Expenses	\$ 94,268.00
Staff Payroll Expenses	
Staff Salaries (2.5 percent increase)	\$ 34,556.00
OASDI/Medicare (7.65% paid by employer)	\$ 2,644.00
Processing Fee-Ministry Works	\$ 360.00
Total Staff Payroll Expenses	\$ 37,560.00
Total Finance Expenses	\$ 143,324.00

Office Administrative Expenses	
Website (Weebly renewals-2026)	\$ -
Copier Rental (\$332.00/month)	\$ 3,984.00
Office Supplies	\$ 250.00
Postage and Delivery	\$ 300.00
Synod Assembly Registration	\$ 575.00
Dues/Subscriptions/Advertising	\$ 600.00
Total Office Administrative Expenses	\$ 5,709.00
Property Expenses	
General Maintenance and Repairs	
Elevator Maintenance	\$ 1,050.00
Furnace / Air Conditioning	\$ 1,320.00
Janitorial Supplies	\$ 450.00
Kitchen and Fire	\$ 280.00
Landscaping	
Mowing/Mulching	\$ 5,200.00
Snow Plowing (\$140/hour)	\$ 2,750.00
Snow Shoveling (\$75/hour)	\$900.00
Organ/Piano Maintenance	\$ 750.00
Outside Projects /Repairs	\$ 3,300.00
Pest Control	\$ 350.00
Septic	\$ 400.00
Stormwater Fee (\$143.77/month)	\$ 1,725.24
Total General Maintenance and Repairs	\$ 18,475.24
Utilities	
Electric	
Church (Average \$400/month)	\$ 4,800.00
Office (Average \$200/month)	\$ 2,400.00
Fuel Oil	\$ 3,500.00
Propane (\$250/month)	\$ 2,500.00
Telephone/ISP (\$165/month)	\$ 1,980.00
Trash (\$150/month)	\$ 1,800.00

Total Utilities	\$ 16,980.00
Total Property Expenses	\$ 35,455.24
Social Ministry	
Community Outreach/Fellowship	\$ 4,000.00
Evangelism Supplies	\$ 1,000.00
Sewing Supplies (Quilts and School Kits)	\$ 1,000.00
Social Ministry Total	\$ 6,000.00
Worship and Music Expenses	
Supply Organists (\$100/week) guilded \$175)	\$ 5,200.00
Supply Pastor (\$195 + travel)	\$ 900.00
Altar Flowers	\$ 0.00
Worship Music and Supplies	\$ 300.00
Licenses (OneLicense & Sundays & Seasons)	\$ 539.00
Candles	\$ 100.00
Total Worship and Music Expenses	\$ 7,039.00
Total 2024 Expenses	\$ 213,277.24
Capital Expenses-Pending	
Roof Replacement	\$ 40,000.00