

Account #	Account Name	Budget 2024	Proposed Budget 2025	Budget change Year to Year	Comments
	Ordinary Income				
4100	United Ministry Receipts	\$ 55,000.00	\$ 55,000.00	\$ -	
4110	United Ministry Rcpts-ACGC	\$ 35,000.00	\$ 35,000.00	\$ -	
4750	Superintendent Field Receipts	\$ 250.00	\$ 250.00	\$ -	
4760	Gifts	\$ 3,000.00	\$ 3,000.00	\$ -	
4790	Convention Income	\$ 7,000.00	\$ 5,000.00	\$ (2,000.00)	
					GBU Annuity \$150K @ 5.35 %=\$8,025 ANICO
4900	Investment Income	\$ 7,750.00	\$ 24,000.00	\$ 16,250.00	Annuity \$150K @ 5.40% = \$8,100
	<b>Total Income</b>	<b>\$ 108,000.00</b>	<b>\$ 122,250.00</b>	<b>\$ 14,250.00</b>	
5050	Ministry Expense				
	5051-Summer Ministry Expense	\$ 1,200.00	\$ -	\$ (1,200.00)	
	5053 - Leadership Development	\$ 2,000.00	\$ 2,500.00	\$ 500.00	
	5055- Pastoral Health - Card Ministry	\$ 1,000.00	\$ 750.00	\$ (250.00)	
	<b>Total Ministry Expense</b>	<b>\$ 4,200.00</b>	<b>\$ 3,250.00</b>	<b>\$ (950.00)</b>	
5100	Professional Enrichment & Care				
	5110-Gifts and Remembrances	\$ 500.00	\$ 500.00	\$ -	
	5120 Book Allowance	\$ 400.00	\$ 400.00	\$ -	
	5130-Training Seminars	\$ 250.00	\$ 250.00	\$ -	
	<b>Total Professional Enrichment &amp; Care</b>	<b>\$ 1,150.00</b>	<b>\$ 1,150.00</b>	<b>\$ -</b>	
5300	Meetings				
	5310-Board Meetings	\$ 600.00	\$ 600.00	\$ -	
	5320-Zoom	\$ 300.00	\$ 300.00	\$ -	
	5330 ERA Annual Convention	\$ 11,000.00	\$ 8,000.00	\$ (3,000.00)	
	5370-Officer Meeting & Travel	\$ 1,000.00	\$ 750.00	\$ (250.00)	
	<b>Total - Meetings</b>	<b>\$ 12,900.00</b>	<b>\$ 9,650.00</b>	<b>\$ (3,250.00)</b>	
5500	Office Expenses				
	5525 Constant Contact	\$ 1,600.00	\$ 1,200.00	\$ (400.00)	
	5530 Postage & P.O.Box Rental	\$ 250.00	\$ 250.00	\$ -	
	5538 Bank & PayPal Fees	\$ 50.00	\$ 50.00	\$ -	
	5540-Supplies	\$ 500.00	\$ 800.00	\$ 300.00	
	5550 Telephone & Internet	\$ 2,150.00	\$ 1,000.00	\$ (1,150.00)	
	5555-Cell phone	\$ 500.00	\$ 1,200.00	\$ 700.00	
	5560-Web Hosting	\$ 425.00	\$ 425.00	\$ -	
	5570 - Other Online Subscription	\$ 3,500.00	\$ 3,000.00	\$ (500.00)	
	xxxx- Deed Searches	\$ 250.00	\$ 250.00	\$ -	
	<b>Total Office Expense</b>	<b>\$ 9,225.00</b>	<b>\$ 8,175.00</b>	<b>\$ (1,050.00)</b>	
5800	Property Maintenance & Repair				
	5811-Bluebird Storage	\$ 2,500.00	\$ -	\$ (2,500.00)	
	<b>Total Property Maintenance &amp; Repair</b>	<b>\$ 2,500.00</b>	<b>\$ -</b>	<b>\$ (2,500.00)</b>	

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6300	Wages & Honorariums				
	6310-Secretary	\$ 10,500.00	\$ 10,500.00	\$ -	
	xxxx-Bookkeeper	\$ -	\$ 2,160.00	\$ 2,160.00	
	6320-Superintendent	\$ 11,500.00	\$ 39,000.00	\$ 27,500.00	30 hours per week times \$25 times 52 weeks
	XXXX- Housing Allowance (Superintendent)	\$ -	\$ 5,000.00	\$ 5,000.00	
	XXXX- Health Insurance (Superintendent)	\$ -	\$ 3,000.00	\$ 3,000.00	
	6324-Interim Superintendent	\$ 30,000.00	\$ -	\$ (30,000.00)	
	6325 Superintendent 's Pension	\$ 1,000.00	\$ 1,000.00	\$ -	
	6326 Professional Enrichment	\$ 400.00	\$ 400.00	\$ -	
	6330 Payroll Taxes	\$ 4,000.00	\$ 4,500.00	\$ 500.00	
	6350 Worker's Comp Insurance	\$ 400.00	\$ 400.00	\$ -	
	6360-Gifts \$ Bonuses	\$ 500.00	\$ 500.00	\$ -	
	6390 Audit /Review	\$ 700.00	\$ 700.00	\$ -	
		\$ 59,000.00	\$ 67,160.00	\$ 8,160.00	
6500	Superintendent Travel Expenses				
	6510-Auto Loan Interest Expense	\$ 600.00	\$ 600.00	\$ -	
	6520 Vehicle Insurance	\$ 1,200.00	\$ 1,500.00	\$ 300.00	
	6530 Registration & Inspections	\$ 300.00	\$ 300.00	\$ -	
	6540-Vehicle Repairs	\$ 700.00	\$ 2,500.00	\$ 1,800.00	
	6550-Fuel	\$ 2,500.00	\$ 2,500.00	\$ -	
	6560-Tolls	\$ 250.00	\$ 250.00	\$ -	
	6610-Meals	\$ 2,500.00	\$ 2,000.00	\$ (500.00)	
	6620-Airfare & Parking	\$ 300.00	\$ 300.00	\$ -	
	6630 Hotels & Car Rentals	\$ 1,500.00	\$ 2,000.00	\$ 500.00	
	Total Superintendent Travel Expenses	\$ 9,850.00	\$ 11,950.00	\$ 2,100.00	
	Total Expenses	\$ 98,825.00	\$ 101,335.00	\$ 2,510.00	
	7700-Depreciation	\$ 3,500.00	\$ 3,500.00	\$ -	
	Net Income	\$ 5,675.00	\$ 20,915.00		

**2025 Budget Assumptions**  
Spring Leadership Conference  
Fall Covention at Alton Bay  
Superintendent Compensation  
Annuity Investments (GBU & ANICO)