

Peace Budget 2025

Income	2025 Adjusted
General Offerings *	\$277,120.00
Room Rentals **	\$15,140.00
Interest Income	\$3,100.00
Total Income	\$295,360.00

Expenses	2025 Adjusted
Trustees	
Maintenance	\$6,000.00
Utilities	\$19,000.00
Insurance	\$11,000.00
Snowplowing	\$4,000.00
Grounds	\$2,000.00
Cleaning Services	\$12,500.00
Building/ Furnace Fund	\$0.00
Trustees Totals	\$54,500.00
Mortgage	
Mortgage	\$32,209.00
North Oaks Assessment	\$0.00
Mortgage Totals	\$32,209.00
Office	
Office Copier	\$3,840.00
Supplies	\$1,800.00
Postage	\$600.00
Bank Charges	\$4,000.00
Subscriptions/ Publications	\$2,500.00
Tech Support	\$0.00
Office Furniture and Equipment	\$500.00
Office Totals	\$13,240.00
Programming ***	
Programming Totals	\$24,873.00
Staff	
Pastor's Salary ****	\$116,562.00
Staff Totals *****	\$71,635.00
Staff Totals	\$188,197.00
Total Expenses	\$313,019.00
Income - Expense	-\$17,659.00

* **General Offerings** for 2025 are an estimated guess based on Pledges and a conservative estimate of non-pledged giving

** **Room Rentals** are lower than previous years because we are not able to count on the Preschool at this time.

We are hopeful the Preschool will turn around and we will start receiving rent in the Spring.

*** **Programming** includes Music, Education, Hospitality, Care Team, Reconciling Ministries, Apportionments

Apportionments are on track - paying 70% of our expected amount

**** **Pastor's Salary** was voted on in Dec 2024. These numbers reflect the total package: salary, housing allowance, insurance, retirement, etc.

***** **Staff** positions include: Worship Leader, Director of Administration, Youth and Family Ministry Coordinator, Choir Director, Accompanist

The Leadership Council motioned that any budget deficit for 2025 be covered by our robust savings after the encouragement of increased giving and accountability for the Preschool. The Church Conference on January 26th adopted this plan.
