

	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2023 Actual	2024 Approved Budget
INCOME						
Per Capita Dues 2023 (\$4.25/member)	\$9,621.50	\$10,115.75	\$9,844.00	\$13,175.00	\$13,102.98	\$14,500.00
Conference Support	\$1,206.68	\$844.26	\$964.71	\$900.00	\$837.37	\$900.00
Use of prior year funds	\$820.59	\$598.81	\$2,597.45	\$0.00	\$0.00	\$0.00
Total Income	\$11,648.77	\$11,558.82	\$13,406.16	\$14,075.00	\$13,940.35	\$15,400.00
EXPENSES						
Mission Support						
Mission Support	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00
Total Mission Support	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00
Committees						
Church and Ministry	\$94.90	\$65.00	\$17.50	\$100.00	\$249.00	\$100.00
Executive	\$0.00	\$0.00	\$0.00	\$50.00	\$49.54	\$50.00
Total Committees	\$94.90	\$65.00	\$17.50	\$150.00	\$298.54	\$150.00
Events						
Programs/Meetings	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00
Total Events	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00
Operations & Administration						
Donation for Space Use	\$900.00	\$939.00	\$1,056.00	\$1,056.00	\$1,056.00	\$1,056.00
Printing/Copying	\$0.00	\$15.00	\$0.00	\$50.00	\$35.00	\$50.00
Postage	\$54.75	\$0.00	\$4.50	\$50.00	\$1.74	\$50.00
Office Supplies	\$199.91	\$0.00	\$82.40	\$135.00	\$0.00	\$135.00
Equipment rental/purchase	\$0.00	\$0.00	\$363.75	\$50.00	\$0.00	\$50.00
Telephone - Cell	\$240.60	\$240.00	\$287.57	\$260.00	\$240.00	\$260.00
Tax preparation/Payroll Services	\$523.62	\$527.93	\$527.75	\$480.00	\$479.42	\$480.00
Software Licenses		\$264.87	\$364.86	\$265.00	\$718.36	\$265.00
Web Hosting (biennial) and Domain renewal (annual)	\$178.80	\$12.00	\$234.18	\$12.00	\$19.99	\$235.00
Total Ops & Admin	\$2,097.68	\$1,998.80	\$2,921.01	\$2,358.00	\$2,550.51	\$2,581.00

	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2023 Actual	2024 Approved Budget	Salary increase
Salary & Benefits							
Adm. Asst. Salary - 10 hours/week	\$8,137.74	\$7,593.02	\$8,521.21	\$9,496.37	\$8,947.44	\$9,828.74	3.5%
Employer's tax expense - FICA (7.65%)	\$299.78	\$573.92	\$646.65	\$726.39	\$684.51	\$751.81	
Workers' Comp Insurance	\$518.67	828.08	\$799.79	\$780.00	\$801.32	\$780.00	
Total Salary & Benefits	\$8,956.19	\$8,995.02	\$9,967.65	\$11,002.76	\$10,433.27	\$11,360.55	
Grand Total Expenses	\$11,648.77	\$11,558.82	\$13,406.16	\$14,060.76	\$13,282.32	\$14,641.55	
Gain or Loss for the Year	\$0.00	\$0.00	\$0.00	\$14.24	\$658.03	\$758.45	

