

	2021 Actual	2022 Actual	2023 Actual	2024 Actual as of 8/31	2024 Approved Budget	2025 Proposed Budget		
INCOME								
Per Capita Dues 2024 - \$5.00 per member	\$10,115.75	\$9,844.00	\$13,102.98	\$6,138.00	\$14,500.00	\$13,500.00		
Conference Support	\$844.26	\$964.71	\$837.37	\$0.00	\$900.00	\$800.00		
Use of prior year funds	\$598.81	\$2,597.45	\$0.00	\$0.00	\$0.00	\$0.00		
Interest				\$0.04				
Total Income	\$11,558.82	\$13,406.16	\$13,940.35	\$6,138.04	\$15,400.00	\$14,300.00		
EXPENSES								
Mission Support								
Mission Support	\$500.00	\$500.00	\$0.00	\$0.00	\$500.00	\$500.00		
Total Mission Support	\$500.00	\$500.00	\$0.00	\$0.00	\$500.00	\$500.00		
Committees								
Church and Ministry	\$65.00	\$17.50	\$249.00	\$0.00	\$100.00	\$100.00		
Executive	\$0.00	\$0.00	\$49.54	\$24.77	\$50.00	\$50.00		
Total Committees	\$65.00	\$17.50	\$298.54	\$24.77	\$150.00	\$150.00		
Events								
Programs/Meetings	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00		
Total Events	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00		
Operations & Administration								
Donation for Space Use	\$939.00	\$1,056.00	\$1,056.00	\$264.00	\$1,056.00	\$900.00		
Printing/Copying	\$15.00	\$0.00	\$35.00	\$17.50	\$50.00	\$50.00		
Postage	\$0.00	\$4.50	\$1.74	\$34.39	\$50.00	\$50.00		
Office Supplies	\$0.00	\$82.40	\$0.00	\$96.96	\$135.00	\$135.00		
Equipment rental/purchase	\$0.00	\$363.75	\$0.00	\$0.00	\$50.00	\$50.00		
Telephone - Cell	\$240.00	\$287.57	\$240.00	\$140.00	\$260.00	\$240.00		
Tax preparation/Payroll Services	\$527.93	\$527.75	\$479.42	\$199.85	\$480.00	\$0.00		
Software Licenses	\$264.87	\$364.86	\$718.36	\$191.92	\$265.00	\$200.00		
Web Hosting (biennial) and Domain renewal (annual)	\$12.00	\$234.18	\$19.99	\$325.84	\$235.00	\$25.00		
Total Ops & Admin	\$1,998.80	\$2,921.01	\$2,550.51	\$1,270.46	\$2,581.00	\$1,650.00		

	2021 Actual	2022 Actual	2023 Actual	2024 Actual as of 8/31	2024 Approved Budget	2025 Proposed Budget	Salary increase
Salary & Benefits							
Adm. Asst. Salary - 10 hours/week	\$7,593.02	\$8,521.21	\$8,947.44	\$3,965.51	\$9,828.74	\$10,123.60	3.0%
Employer's tax expense - FICA (7.65%)	\$573.92	\$646.65	\$684.51	\$299.71	\$751.81	\$774.46	
Workers' Comp Insurance	828.08	\$799.79	\$801.32	-\$263.57	\$780.00	\$0.00	
Total Salary & Benefits	\$8,995.02	\$9,967.65	\$10,433.27	\$4,001.65	\$11,360.55	\$10,898.06	
Grand Total Expenses	\$11,558.82	\$13,406.16	\$13,282.32	\$5,296.88	\$14,641.55	\$13,248.06	
Gain or Loss for the Year	\$0.00	\$0.00	\$658.03	\$841.16	\$758.45	\$1,051.94	

