

Proposed 2024 Church Budget

College Church Expenses vs. CB Income	ACTUAL EXPENSES Jan 20/Dec 20	ACTUAL EXPENSES Jan 21/Dec 21	ACTUAL EXPENSES Jan 22/Dec 22	ACTUAL EXPENSES Jan 23/Dec 23	2023 Over/Under Jan 23/Dec 23	2020 BUDGET Jan 20/Dec 20	2021 BUDGET Jan 21/Dec 21	2022 BUDGET Jan 22/Dec 22	2023 BUDGET Jan 23/Dec 23	PROPOSED 2024 BUDGET Jan 24/Dec 24
SOUTH LANCASTER ACADEMY										
301 – Browning/SLA Subsidy	118,002.00	116,340.00	118,266.00	121,002.00	398.00	118,200.00	118,200.00	118,300.00	121,400.00	122,450.00
367 – Worthy Student Fund	9,200.00	9,500.00	10,400.00	6,800.00	4,200.00	7,800.00	10,000.00	10,000.00	11,000.00	10,000.00
CHURCH MINISTRIES										
201 – Sabbath School	272.70	198.15	463.23	241.86	358.14	3,900.00	1,000.00	600.00	600.00	600.00
230 – Musical Instruments	1,352.18	2,701.70	1,259.00	1,861.99	1,138.01	2,400.00	3,000.00	3,000.00	3,000.00	1,500.00
255 – Church Social Prog.	-	1,352.70	1,963.10	5,665.59	(3,265.59)	2,400.00	2,400.00	2,400.00	2,400.00	3,000.00
257 – Women’s Ministry		3,883.43	3,534.61	3,059.38	(2,059.38)			1,000.00	1,000.00	1,000.00
258 – Men’s Ministries		131.58	768.32	-	1,000.00			1,000.00	1,000.00	1,000.00
280 – Local Evangelism	1,685.00	1,587.61	1,823.50	1,546.19	4,453.81	2,736.00	4,000.00	6,000.00	6,000.00	3,000.00
281 – Health Fair Ministry										2,000.00
283 – Children Ministries										3,900.00
715 – Discretionary Funds	115.88	517.99	1,836.12	1,658.01	(458.01)	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
765 – Worship Expenses	742.62	1,293.76	2,348.33	2,201.45	(201.45)	1,200.00	1,200.00	1,200.00	2,000.00	2,000.00
820 – Youth Program [14-17]	117.80	304.60	8,200.86	364.50	1,885.50	1,200.00	1,200.00	1,000.00	2,250.00	2,000.00
821 – Vacation Bible School (VBS)				12,425.58	(3,425.58)				9,000.00	7,900.00
822 – Young Adult [18-35]			2,017.00	1,824.75	425.25			1,000.00	2,250.00	2,000.00
830 – Music Ministry	10,415.00	12,230.00	18,143.94	18,150.00	50.00	9,000.00	13,000.00	13,000.00	18,200.00	18,200.00
862 – Pathfinders	880.60	4,408.15	4,951.52	10,542.43	(7,142.43)	2,400.00	2,400.00	2,400.00	3,400.00	12,400.00
865 – Adventurer Club	-	-	1,834.50	4,059.65	(1,659.65)	1,200.00	1,200.00	1,200.00	2,400.00	2,400.00
882 – Audio/Video Ministries	17,319.88	1,100.68	1,437.01	8,855.26	(4,105.26)	1,560.00	1,560.00	1,560.00	4,750.00	4,750.00
885 – Visitor Dinners	1,902.98	255.00	2,420.15	953.13	1,546.87	1,200.00	1,200.00	900.00	2,500.00	2,500.00
889 – Black History Month										2,500.00
890 – Church Xmas Prog										1,500.00
CHURCH OPERATIONS										
710 – Salaries/Wages/Benefits	73,609.40	65,099.38	65,195.49	66,597.30	902.70	68,004.00	68,000.00	71,700.00	67,500.00	72,600.00
760 – Office Expenses	4,969.90	6,400.82	8,123.01	7,299.00	701.00	6,600.00	6,000.00	6,000.00	8,000.00	8,000.00
761 – Computer Fund	-	-	-	-	600.00	1,200.00	600.00	600.00	600.00	600.00
762 – Treasury Expenses	672.69	804.76	807.31	614.15	385.85	1,200.00	1,200.00	1,200.00	1,000.00	1,000.00
CHURCH PLANT										
720 – Grounds	7,813.75	4,580.00	4,336.77	7,508.65	(2,508.65)	8,400.00	8,400.00	6,400.00	5,000.00	5,000.00
730 – Building Maintenance	50,849.51	61,375.87	20,699.69	22,032.62	15,967.38	69,000.00	69,000.00	60,000.00	38,000.00	28,000.00
740 – Church Insurance	19,470.96	19,833.76	19,493.76	19,621.13	7,378.87	20,004.00	20,000.00	27,000.00	27,000.00	27,000.00
770 – Utilities	29,925.46	36,067.46	51,556.27	54,141.67	(2,141.67)	37,200.00	37,200.00	42,500.00	52,000.00	55,000.00
904 – Reserve Funds/Special Projects	-	-	-	80,500.00	(56,500.00)	24,000.00	24,000.00	24,000.00	24,000.00	20,000.00
TOTALS	\$349,318.31	\$349,967.40	\$351,879.49	\$459,526.29	(\$42,076.29)	\$392,004.00	\$395,960.00	\$405,160.00	\$417,450.00	\$425,000.00
							1.01%	2.32%	3.03%	1.81%