

St. Andrew Presbyterian Church - 2024 Budget

St. Andrew Presbyterian Church - 2024 Budget	2024 Budget	2023 Actual	2023 Budget	2022 Actual
INCOME				
Identified General Fund Giving	\$924,463	\$894,463	\$929,200	\$900,166
Loose Offering	\$12,500	\$11,756	\$9,000	\$8,195
Subtotal Pledges & Identified Gift	\$936,963	\$906,219	\$938,200	\$908,361
Building Use	\$9,500	\$8,960	\$7,500	\$7,050
Bank Accounts - Interest	\$13,500	\$4,180	\$1,200	\$977
Miscellaneous Income	\$37	\$538	\$100	\$82
TOTAL INCOME	\$960,000	\$919,897	\$947,000	\$916,470
EXPENSES				
Lawn Care	\$6,000	\$5,761	\$7,000	\$6,323
Snow Removal	\$8,000	\$7,020	\$9,500	\$9,000
Land Expenses	\$14,000	\$12,781	\$16,500	\$15,323
Insurance - Building	\$23,800	\$22,166	\$22,000	\$20,415
Repair/Maint - Building	\$30,000	\$30,000	\$30,000	\$30,000
Setups	\$1,200	\$1,200	\$1,200	\$1,125
Janitorial - Service	\$19,500	\$19,482	\$20,500	\$19,481
Janitorial - Supplies	\$2,000	\$1,995	\$1,870	\$1,778
Interiors	\$9,000	\$9,000	\$9,000	\$9,000
Building Expenses	\$85,500	\$83,843	\$84,570	\$81,799
Water - City of IC	\$2,550	\$2,531	\$2,350	\$2,293
Garbage - Jo Co Refuse	\$2,340	\$2,212	\$1,932	\$1,819
Gas/Electric - MidAmerican	\$28,800	\$32,230	\$44,000	\$43,254
Dishwasher - EMS	\$500	\$396	\$500	\$217
Pastor Cell Phones	\$1,440	\$1,440	\$1,440	\$1,920
Ph/Internet - Mediacom/Cent.Lk	\$4,320	\$7,623	\$7,500	\$7,463
Utilities Expenses	\$39,950	\$46,432	\$57,722	\$56,966
Audio-Visual	\$2,500	\$3,071	\$3,500	\$3,500
Repair/Maint - Equip	\$0	\$0	\$250	\$0
Equipment/AV Expenses	\$2,500	\$3,071	\$3,750	\$3,500
Insurance - Vehicles	\$0	\$911	\$925	\$911
Registration - Vehicles	\$0	\$26	\$50	\$49
Repair/Maint - Vehicles	\$0	\$564	\$1,200	\$1,457
Vehicle Expenses	\$0	\$1,501	\$2,175	\$2,417
Bibles	\$250	\$252	\$250	\$535
Children's Bulletins	\$0	\$0	\$100	\$0
Children's Time	\$50	\$0	\$0	\$102
Christmas Program	\$150	\$200	\$100	\$0
Supplies	\$2,500	\$1,166	\$1,500	\$1,372

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Budget	2024 Budget	2023 Actual	2023 Budget	2022 Actual
Curriculum	\$1,500	\$1,156	\$1,500	\$1,320
25 Live Midweek Programming	\$1,000	\$2,100	\$2,000	\$2,206
Nursery	\$200	\$102	\$200	\$17
Teachers/Training	\$250	\$242	\$250	\$248
Vacation Bible School	\$1,500	\$1,400	\$1,500	\$352
Family Ministry	\$1,000	\$730	\$1,000	\$1,693
Preschool Ministry	\$100	\$0	\$100	\$21
Community Outreach	\$1,500	\$1,378	\$1,500	\$813
Children's & Family Ministries Expenses	\$10,000	\$8,726	\$10,000	\$8,679
Adult Education	\$1,000	\$2,577	\$2,300	\$2,236
Confirmation Class	\$100	\$120	\$80	\$68
Library	\$1,100	\$716	\$1,000	\$1,000
Christian Education Expenses	\$2,200	\$3,413	\$3,380	\$3,304
Advertising	\$100	\$80	\$550	\$567
Deacons	\$100	\$0	\$150	\$165
Fellowship	\$800	\$871	\$2,500	\$2,456
One Spirit	\$100	\$0	\$500	\$511
Prayer Ministry	\$100	\$0	\$100	\$0
Stewardship	\$100	\$0	\$150	\$0
Ministries & Membership Expenses	\$1,300	\$951	\$3,950	\$3,699
Unified Mission/CTS	\$31,859	\$30,284	\$31,538	\$30,820
Locally Det Benevolence	\$74,337	\$70,662	\$73,589	\$71,915
Per Capita	\$28,205	\$30,089	\$27,453	\$23,496
Mission Expenses	\$134,400	\$131,035	\$132,580	\$126,231
All Choirs	\$1,700	\$2,125	\$1,900	\$3,704
All Handbells	\$0	\$946	\$1,200	\$1,146
Adult Handbells	\$600	\$0	\$0	\$0
Instrumental Ensembles	\$800	\$184	\$99	\$311
Children's Handbells	\$200	\$0	\$0	\$0
Music Appreciation	\$200	\$261	\$200	\$138
Equipment	\$250	\$59	\$550	\$89
Soloists/Instrumentalists	\$5,100	\$6,078	\$3,700	\$3,595
Organ Music	\$400	\$20	\$400	\$389
Piano Tuning	\$400	\$400	\$800	\$525
Music Professional Organizations	\$0	\$290	\$560	\$0
Music Workshops	\$250	\$350	\$350	\$12
Music Expenses	\$9,900	\$10,713	\$9,759	\$9,909
Computer	\$2,000	\$2,022	\$2,500	\$1,943
Copier	\$5,960	\$5,956	\$5,960	\$5,961
Miscellaneous Office	\$2,700	\$2,789	\$4,579	\$4,509
Paper/Office Supplies	\$2,500	\$2,565	\$2,400	\$2,379
Postage	\$1,604	\$1,675	\$2,300	\$2,285
Office Expenses	\$14,764	\$15,007	\$17,739	\$17,077

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Insurance-Worker's Comp.	\$1,200	\$844	\$1,900	\$1,886
Bank Fees	\$300	\$244	\$180	\$180
Brokerage Commissions	\$175	\$174	\$150	\$124
Payroll	\$2,000	\$1,960	\$1,900	\$1,873
Session Administration	\$200	\$412	\$100	\$70
Personnel Team - Background Checks	\$1,000	\$1,350	\$700	\$687
Personnel Team - All Other	\$158	\$0	\$250	\$550
Online Communications	\$3,000	\$3,190	\$2,650	\$2,631
Online Giving	\$4,600	\$4,017	\$2,300	\$2,289
Pushpay App/portal Fee	\$9,180	\$9,855	\$10,000	\$6,678
Operating Expenses	\$21,813	\$22,046	\$20,130	\$16,968
Chancel Guild	\$100	-\$40	\$100	-\$37
Copyright Fees	\$2,000	\$1,488	\$2,400	\$2,126
Devotional Booklets	\$150	\$139	\$150	\$119
Worship Resources	\$1,800	\$2,063	\$700	\$640
Hymnals for 2nd Graders	\$150	\$0	\$150	\$0
Worship Expenses	\$4,200	\$3,650	\$3,500	\$2,848
Activities & Programs	\$7,000	\$4,224	\$7,000	\$7,431
Athletic Tickets	\$0	\$0	\$0	\$0
BASIC Meals	\$600	\$255	\$800	\$344
F.A.I.T.H.S.	\$0	\$0	\$800	\$529
Leader Expenses - R/C/P	\$500	\$530	\$800	\$282
Pittsburgh Project (high school mission trip)	\$3,000	\$1,893	\$1,500	\$1,300
Stronghold	\$1,800	\$4,000	\$2,000	\$3,500
Youth Ministries Expenses	\$12,900	\$10,902	\$12,900	\$13,386
PERSONNEL				
Assoc Pastor - Prof Exp	\$925	\$557	\$925	\$600
Ch/Fam Min Dir - Prof Exp	\$200	\$0	\$200	\$0
Music Director - Prof Exp	\$200	\$52	\$200	\$181
Pastor - Prof Exp	\$1,200	\$1,508	\$1,500	\$1,159
Youth Director - Prof Exp	\$200	\$0	\$200	\$0
Professional Expenses	\$2,725	\$2,117	\$3,025	\$1,940
Assoc Pastor CE	\$1,100	\$1,117	\$1,100	\$1,110
Ch/Fam Min Dir CE	\$1,100	\$0	\$1,100	\$0
Music Director CE	\$1,100	\$1,100	\$1,100	\$1,167
Pastor CE	\$1,100	\$35	\$1,100	\$0
Youth Director CE	\$1,100	\$0	\$1,100	\$0
Subtotal Continuing Education	\$5,500	\$2,252	\$5,500	\$2,277
SALARIES				
AD Instrumentl Min-Salary	\$3,700	\$8,568	\$8,568	\$8,160
AD Instrumentl Min-SS ER	\$0	\$531	\$531	\$506
AD Instrumentl MinMedi ER	\$0	\$124	\$124	\$118

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	2024 Budget	2023 Actual	2023 Budget	2022 Actual
AD Handbell Min. Salary	\$8,261	\$8,020	\$8,020	\$7,638
AD Handbell Min SS ER	\$512	\$497	\$497	\$473
AD Handbell Min. Medi ER	\$120	\$117	\$117	\$111
Asst Directors-Instrumental and Handbells	\$12,593	\$17,857	\$17,857	\$17,006
Assoc Pastor Salary	\$51,828	\$51,828	\$51,828	\$49,360
Assoc Pastor Housing	\$27,332	\$25,683	\$25,683	\$24,460
Assoc Pastor SS Offset	\$6,107	\$5,929	\$5,929	\$5,647
Assoc Pastor Medical	\$2,000	\$1,374	\$1,285	\$1,175
Assoc Pastor PC/USA BOP	\$31,652	\$30,487	\$30,730	\$27,676
Associate Pastor	\$118,919	\$115,301	\$115,455	\$108,318
Building Coordinator Salary	\$25,313	\$19,583	\$23,500	
Building Coordinator SS	\$1,569	\$1,408	\$1,457	
Building Coordinator Medi	\$367	\$330	\$341	
Building Coordinator Pension	\$1,519	\$1,175	\$1,410	
Building Coordinator Cafeteria	\$2,531	\$1,958	\$2,350	
Building Coordinator	\$31,299	\$24,454	\$29,058	\$0
Child Care	\$9,000	\$7,100	\$11,000	\$9,908
Caregivers (Child Care/Nursery)	\$9,000	\$7,100	\$11,000	\$9,908
Ch/Fam Min Dir Salary	\$46,795	\$43,107	\$42,481	\$52,422
Ch/Fam Min Dir SS ER	\$2,901	\$2,673	\$2,852	\$3,587
Ch/Fam Min Dir Medi ER	\$679	\$625	\$667	\$842
Ch/Fam Min Dir Pension	\$0	\$0	\$0	\$1,786
Ch/Fam Min Dir Cafeteria	\$0	\$0	\$0	\$2,977
Children & Family Min. Trio+Mission Director	\$50,375	\$46,405	\$46,000	\$61,614
Finance Admin Salary	\$14,180	\$13,767	\$12,929	\$12,400
Finance Admin SS ER	\$879	\$853	\$868	\$769
Finance Admin Medi ER	\$206	\$200	\$203	\$180
Finance Administrator	\$15,265	\$14,820	\$14,000	\$13,349
Music Accompanist Salary	\$24,102	\$19,980	\$23,400	\$3,420
Music Accompanists SS ER	\$1,494	\$1,239	\$1,451	\$213
Music Accompanists Med ER	\$349	\$290	\$339	\$50
Organist	\$25,946	\$21,509	\$25,190	\$3,683
Music Director Salary	\$65,972	\$62,271	\$61,000	\$56,350
Music Director SS ER	\$4,257	\$4,005	\$3,782	\$3,671
Music Director Medi ER	\$996	\$937	\$884	\$859
Music Director Pension	\$3,958	\$3,736	\$3,660	\$3,382
Music Director Cafeteria	\$6,597	\$6,227	\$6,100	\$5,635
Director of Music Ministries	\$81,780	\$77,176	\$75,426	\$69,897
Office/Comm Admin Salary	\$48,184	\$46,781	\$46,781	\$44,554
Office/Comm Admin SS ER	\$3,465	\$3,364	\$3,365	\$3,204

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Budget	2024 Budget	2023 Actual	2023 Budget	2022 Actual
Office/Comm Admin Medi ER	\$996	\$787	\$787	\$750
Office/Comm Admin Pension	\$2,891	\$2,807	\$2,807	\$2,673
Office/Comm Admin Cafeteria	\$4,818	\$4,678	\$4,678	\$4,455
Communications/Media Ministries Director	\$60,355	\$58,417	\$58,418	\$55,636
Pastor Salary	\$51,450	\$51,450	\$51,450	\$49,000
Pastor Housing	\$40,110	\$36,908	\$36,908	\$35,150
Pastor SS Offset	\$6,962	\$6,759	\$6,759	\$6,438
Pastor Medical	\$0	\$0	\$536	\$0
Pastor PC/USA BOP	\$35,709	\$34,394	\$34,668	\$31,191
Senior Pastor	\$134,231	\$129,511	\$130,321	\$121,779
Youth Director Salary	\$47,380	\$36,667	\$30,000	\$62,877
Youth Director SS ER	\$2,938	\$2,637	\$1,860	\$4,415
Youth Director Medi ER	\$687	\$617	\$435	\$1,033
Youth Director Pension	\$2,843	\$2,200	\$1,800	\$3,198
Youth Director Cafeteria	\$4,738	\$3,667	\$3,000	\$5,329
Director of Student Ministries	\$58,585	\$45,788	\$37,095	\$76,852
Music Intern				\$3,000
Subtotal Salaries	\$598,348	\$558,338	\$559,820	\$541,042
Subtotal Personnel	\$606,573	\$562,707	\$568,345	\$545,259
TOTAL EXPENSES	\$960,000	\$916,778	\$947,000	\$907,365
EXCESS INCOME/EXPENSES	\$0	\$3,119	\$0	\$9,105