

2023 Expenses vs. 2024 Budget Options

(Side by Side)

Categories	2023 Actual Expenses	Option 1- '24	Option 2- '24	Option 3- '24
Compensation	\$397,064.53	\$406,652.81	\$367,378.86	\$213,574.41
Utilities	\$32,445.71	\$33,000	\$33,000	\$33,000
Outreach	\$0	\$250	\$250	\$250
Worship Supplies	\$2,424.61	\$2,500	\$2,500	\$2,500
Spiritual Growth	\$516.81	\$2,200	\$2,200	\$2,200
Repairs & Maintenance	\$13,855.24	\$14,000	\$7,000	\$7,000
Insurance	\$13,022.80	\$14,000	\$14,000	\$14,000
Technology	\$5,395.83	\$5,500	\$5,500	\$5,500
Other Expenses	\$4,619.47	\$5,000	\$5,000	\$5,000
TOTAL	\$469,345	\$483,102.81	\$436,828.86	\$282,524.41

Church Council Recommendation

Where are we now?

- *Amount Given in 2023- **\$370,487**
- *Short of 2023 Expenses by- **\$98,858**
- *Average Attendance- **118**
- *Average Giving Units per week- **57**
- *Number of Units Giving Less than \$100/year- **30 giving units**
- *Number of Members Giving \$0/year- **119 units**
- *2023 School Tuition
 - St. John's: member \$420, non-member \$1575
 - Trinity, Marshfield: member \$1160, non-member \$3000
 - Immanuel, Medford: member \$1700, non-member \$4500

MY GOAL

**Normal
offering
+\$19/wk**