

	2024 Actual	2025 Approved Budget	2025 Actual as of 3/30/25			
INCOME						
Per Capita Dues 2024 - \$5.00 per member	\$14,090.25	\$13,500.00	\$3,995.00			
Conference Support	\$0.00	\$800.00	\$0.00			
Use of prior year funds	\$0.00	\$0.00	\$0.00			
Interest	\$0.06		\$0.01			
Total Income	\$14,090.31	\$14,300.00	\$3,995.01			
EXPENSES						
Mission Support						
Mission Support	\$0.00	\$500.00	\$500.00			
Total Mission Support	\$0.00	\$500.00	\$500.00			
Committees						
Church and Ministry	\$0.00	\$100.00	\$0.00			
Executive	\$24.77	\$50.00	\$0.00			
Total Committees	\$24.77	\$150.00	\$0.00			
Events						
Programs/Meetings	\$300.00	\$50.00	\$0.00			
Total Events	\$300.00	\$50.00	\$0.00			
Operations & Administration						
Donation for Space Use	\$1,089.00	\$900.00	\$225.00			
Printing/Copying	\$17.50	\$50.00	\$0.00			
Postage	\$34.39	\$50.00	\$0.00			
Office Supplies	\$96.96	\$135.00	\$0.00			
Equipment rental/purchase	\$0.00	\$50.00	\$0.00			
Telephone - Cell	\$240.00	\$240.00	\$40.00			
Tax preparation/Payroll Services	\$199.85	\$0.00	\$0.00			
Software Licenses	\$271.87	\$200.00	\$31.98			
Web Hosting (biennial) and Domain renewal (annual)	\$325.84	\$25.00	\$0.00			
Total Ops & Admin	\$2,275.41	\$1,650.00	\$296.98			

	2024 Actual	2025 Proposed Budget	2025 Actual as of 3/30/25
Salary & Benefits			
Adm. Asst. Salary - 10 hours/week	\$9,484.28	\$10,123.60	\$0.00
Employer's tax expense - FICA (7.65%)	\$721.85	\$774.46	\$0.00
Workers' Comp Insurance	-\$263.57	\$0.00	\$0.00
Total Salary & Benefits	\$9,942.56	\$10,898.06	\$0.00
Grand Total Expenses	\$12,542.74	\$13,248.06	\$796.98
Gain or Loss for the Year	\$1,547.57	\$1,051.94	\$3,198.03