

SHALLOWFORD PRESBYTERIAN CHURCH
2024 OPERATING BUDGET

	2023	2024	
	BUDGET	BUDGET	VARIANCE
Pledges		1,698,600	
Auto-Renewals		18,000	
Faith Giving		20,000	
	1,747,250	1,736,600	(10,650)
OPERATING INCOME			
Pledges + auto renewal + faith giving	1,747,250	1,736,600	(10,650)
Contributions	68,000	62,000	(6,000)
Faithful Ones Offerings	17,000	21,000	4,000
Other Income:	20,000	34,000	14,000
TOTAL OPERATING INCOME	1,852,250	1,853,600	1,350
OPERATING EXPENSES			
 Operations Ministry			
Personnel	1,180,000	1,195,000	15,000
Personnel: Non-recurring Search Expenses		20,000	20,000
Facilities:			
Admin/Mtg/Utilities/Insurance	275,110	274,000	(1,110)
Facilities: Buildings/Vehicles	98,080	104,000	5,920
Session	700	250	(450)
Stewardship	2,900	-	(2,900)
Support & Endowment	500	-	(500)
 Outreach Ministry			
Congregational Care	3,600	3,600	
Communications	37,070	37,070	
Welcoming Committee	11,540	11,540	
Programs	5,000	17,000	12,000
Missions	94,270	102,000	7,730
Presbytery Benevolences	31,450	31,150	(300)
 Faith & Fellowship Ministry			
Christian Education - Children's	19,950	20,950	1,000
Christian Education - Adult	3,500	3,000	(500)
Youth & Young Adults	26,220	27,000	780
Music	58,600	57,740	(860)
Worship	3,760	3,000	(760)
TOTAL OPERATING EXPENSE	1,852,250	1,853,600	1,350
Special Offerings Receipts	24,000	24,000	
Special Offerings Distributions	24,000	24,000	
NET OPERATING INC/(LOSS)	-		