

**SHALLOWFORD PRESBYTERIAN CHURCH
2025 OPERATING BUDGET**

	2025
	BUDGET
Pledges	1,740,302
Auto-Renewals	15,000
Faith Giving	15,000
OPERATING INCOME	
Pledges + auto renewal + faith giving	1,770,302
Contributions	50,000
Faithful Ones Offerings	18,000
Endowment Fund Income	20,000
Other Income:	23,300
TOTAL OPERATING INCOME	1,881,602
OPERATING EXPENSES	
Operations Ministry	
Personnel	1,215,000
Facilities: Admin/Mtg/Utilities/Insurance	217,640
Facilities: Buildings/Vehicles	108,070
Session	700
Support & Endowment	-
Outreach Ministry	
Congregational Care	4,600
Communications	39,316
Welcoming Committee	11,540
Programs	17,000
Missions	106,000
Presbytery Benevolences	31,150
Faith & Fellowship Ministry	
Christian Education - Children's	20,950
Christian Education - Adult	3,000
Youth & Young Adults	27,000
Music	75,595
Worship	3,750
TOTAL OPERATING EXPENSE	1,881,311
Special Offerings Receipts	24,000
Special Offerings Distributions	24,000
NET OPERATING INC/(LOSS)	291

SHALLOWFORD PRESBYTERIAN CHURCH
2025 Annual Budget Worksheet - Administration

Account	Description	2025 Budget
	<i>Electricity</i>	81,600
	<i>Organ Fund HVAC Offset</i>	(12,240)
	<i>Gas</i>	20,568
	<i>Water & Sewer</i>	24,000
	<i>Sanitation</i>	3,660
	<i>Insurance</i>	56,000
	<i>Insurance - SPS Reimbursement</i>	(35,000)
	<i>ADMIN - Phone & Internet</i>	10,700
	<i>ADMIN - Postage Machine</i>	1,500
	<i>ADMIN - Postage</i>	2,700
	<i>ADMIN - Copy machine</i>	15,552
	<i>ADMIN - Office Supplies</i>	6,200
	<i>ADMIN - Other</i>	6,200
	<i>ADMIN - Computer exp</i>	7,200
	<i>ADMIN - Software Maintenance</i>	9,000
	<i>ADMIN - Serv/Interest Chg</i>	5,000
	<i>ADMIN - Merchant Fees</i>	15,000
Total		217,640

SHALLOWFORD PRESBYTERIAN CHURCH
2025 Annual Budget Worksheet - Building & Grounds

Account	Description	2025 Budget
	<i>B&G - General Supplies</i>	3,500
	<i>B&G - Cleaning Supplies</i>	2,000
	<i>B&G - Yardwork</i>	22,000
	<i>B&G - HVAC - contract</i>	6,000
	<i>B&G - HVAC - repairs</i>	12,000
	<i>B&G - Pest Control</i>	3,000
	<i>B&G - Security</i>	1,200
	<i>B&G - Kitchen - Maint</i>	2,500
	<i>B&G -Grease Trap Clnng</i>	500
	<i>B&G - Safety/Fire Inspection</i>	2,500
	<i>B&G-Kitchn Fire Sup Inspection</i>	600
	<i>B&G - Kitchn FOG Inspection</i>	250
	<i>B&G - Backflow Inspection</i>	400
	<i>B&G - Elevator Inspection</i>	400
	<i>B&G - Extinguisher Service</i>	1,500
	<i>B&G - Misc Repairs</i>	10,000
	<i>B&G - Equipment Purchases</i>	2,000
	<i>B&G - General Maintenance</i>	3,000
	<i>B&G - Floor Maintenance</i>	3,000
	<i>B&G - Window Cleaning</i>	1,000
	<i>B&G - Playground Maintenance</i>	8,000
	<i>B&G - Elevator Maintenance</i>	5,220
	<i>B&G - Church Vans & Buses</i>	5,000
	<i>B&G - Planned Proj & Impr</i>	6,000
	<i>B&G - Emergency Repairs</i>	20,000
	<i>Irrigation/ Survey Research</i>	500
	<i>School Reimbursement</i>	(14,000)
	Total:	108,070

SHALLOWFORD PRESBYTERIAN CHURCH
2025 Annual Budget Worksheet - Session

Account	Description	2025 Budget
	<i>Events & Meals</i>	350
	<i>Elder Trng & Recog</i>	350
Total		700

SHALLOWFORD PRESBYTERIAN CHURCH
2025 Annual Budget Worksheet - Congregational Care

Account	Description	2025 Budget
	<i>CC - Prayer Shawl Min</i>	-
	<i>CC - Older Adult Ministry</i>	1,000
	<i>CC - Care Ministers</i>	200
	<i>CC - Alzheimers Supp Grp</i>	-
	<i>CC - Bereavement Recep/Grief Support</i>	450
	<i>CC - Contemplative Events</i>	-
	<i>CC - SFCC Support</i>	1,000
	<i>CC - Take them a Meal</i>	50
	<i>CC - Miscellaneous</i>	1,900
	<i>Spiritual Retreat</i>	-
Expense Totals:		4,600

SHALLOWFORD PRESBYTERIAN CHURCH
2025 Annual Budget Worksheet - Communications

Account	Description	2025 Budget
	<i>Advertising</i>	725
	<i>Marketing Tools</i>	2,000
	<i>Promotional Advertising</i>	-
	<i>Printing -Outsource</i>	5,000
	<i>Training/Supplies</i>	566
	<i>A/V Equipment</i>	3,500
	<i>Signage</i>	2,000
	<i>Contractual Funds</i>	20,000
	<i>Website</i>	3,525
	<i>Photography</i>	2,000
Expense Totals:		\$ 39,316

SHALLOWFORD PRESBYTERIAN CHURCH
2025 Annual Budget Worksheet - Welcoming

Account	Description	2025 Budget
	<i>WELC - Church Lunch</i>	7,000
	<i>WELC - Sunday Coffee</i>	600
	<i>WELC -New Mber /Visitr Cr</i>	400
	<i>WELC - Hospitality</i>	500
	<i>WELC - Lemonade Brigade</i>	1,200
	<i>WELC - Kitchen Supplies</i>	740
	<i>WELC - Misc Projects</i>	1,100
	<i>WELC - Special Events</i>	-
Expense Totals:		11,540

SHALLOWFORD PRESBYTERIAN CHURCH

2025 Annual Budget Worksheet - Programs

Account	Description	2025 Budget
	<i>Programs - All Church Retreat</i>	16,000
	<i>Programs - Shally Eats</i>	250
	<i>Pigs on Fire</i>	750
Expense Totals:		\$ 17,000

SHALLOWFORD PRESBYTERIAN CHURCH
2025 Annual Budget Worksheet - Missions

Account	Description	2025 Budget
	<i>Food Pantry Support</i>	\$18,800
	<i>Habitat for Humanity</i>	\$5,000
	<i>Alternative Giving</i>	\$200
	<i>NETWorks Co-Op Ministry</i>	\$15,000
	<i>Thornwell</i>	\$2,000
	<i>Haiti Partnership Ministries</i>	\$13,000
	<i>Shalom Internat'l Minis</i>	\$10,000
	<i>La Amistad</i>	\$8,000
	<i>Memorial Drive Ministries</i>	\$14,000
	<i>Zo American Presbyterian Church</i>	\$5,000
	<i>Mission-Other (Scholarships)</i>	\$5,000
Expense Totals:		106,000

SHALLOWFORD PRESBYTERIAN CHURCH
2025 Annual Budget Worksheet - Benevolences

Account	Description	2025 Budget
	<i>PGA General Benevolences</i>	634
	<i>Per Capita Tax</i>	30,316
	<i>New Church Development</i>	200
Expense Totals:		31,150

**SHALLOWFORD PRESBYTERIAN CHURCH
2025 ANNUAL BUDGET - CE-Children Ministries**

Account	Description	2025 Budget
	<i>CE - CP Training</i>	500
	<i>CE - CP Backgrd Cks</i>	250
	<i>CE - Weds Blast -Meals</i>	500
	<i>CE - Weds Blast - Child Prog</i>	700
	<i>CE - Children Ministries</i>	2,150
	<i>CE - Nursery (Worshp Svc)</i>	8,000
	<i>CE - Nursery/Special Events</i>	3,000
	<i>CE - Bibles</i>	500
	<i>CE - Children's Day</i>	100
	<i>CE - Rally Day</i>	100
	<i>CE - Teacher Appreciation</i>	350
	<i>CE - Curriculum</i>	600
	<i>CE - Childen's Mission</i>	500
	<i>CE - Supplies/Resource Rm</i>	500
	<i>CE - Supplies/Nursery</i>	200
	<i>Special Events</i>	3,000
Total Expenses:		20,950

**SHALLOWFORD PRESBYTERIAN CHURCH
2025 ANNUAL BUDGET - CE-ADULT EDUCATION**

Account	Description	2025 Budget
	<i>CE- Equipment Purchase-Adult Education</i>	1,000
	<i>CE- Sunday School - Adult Education</i>	1,000
	<i>CE - Men's Ministry</i>	1,000
	Expense Totals	3,000

SHALLOWFORD PRESBYTERIAN CHURCH
2025 Annual Budget Worksheet - Youth Ministry

Account	Description	2025 Budget
	<i>YTH - Sun Fellowship Meals</i>	4,550
	<i>YTH - Sun Fellowship Prog</i>	1,500
	<i>YTH - Mission Trip</i>	9,000
	<i>YTH - Sr. High Retreat</i>	750
	<i>YTH - Montreat</i>	8,745
	<i>YTH - Jr. High Trip</i>	500
	<i>YTH - Youth Sunday School</i>	200
	<i>YTH - Confirmation Class</i>	755
	<i>YTH - Other Expense</i>	1,000
Expense Totals:		27,000

SHALLOWFORD PRESBYTERIAN CHURCH
2025 Annual Budget Worksheet - Music

Account	Description	2025 Budget
	<i>MUS - Children's Choirs</i>	4,305
	<i>MUS - Joy Chorale</i>	1,025
	<i>MUS - Chancel Choir</i>	6,150
	<i>MUS - Chapel Chr Ann Tour</i>	15,375
	<i>MUS - Chapel Choir</i>	4,100
	<i>MUS - Handbell Choirs</i>	1,650
	<i>MUS - Sun Instrumentalist</i>	33,140
	<i>MUS -Piano Tuning/Org Rep</i>	4,100
	<i>MUS - Subs: Accompanists</i>	750
	<i>MUS - Subs: Organists</i>	2,000
	<i>MUS - Subs: Conductors</i>	750
	<i>MUS - Other</i>	2,250
Expense Totals:		75,595

SHALLOWFORD PRESBYTERIAN CHURCH

2025 Annual Budget Worksheet - Worship

Account	Description	2025 Budget
	<i>Communion Supp</i>	750
	<i>Copyright License Fees</i>	1,700
	<i>Guest Ministers</i>	800
	<i>Worship: Other</i>	500
Expense Totals:		3,750