

Grace Community Church General Fund Proposed Budget FY 2025

<u>Account Name</u>	<u>FY24 Budget</u>	<u>Proposed Budget FY25</u>	<u>Percent change</u>	<u>Total actual + projected Expenses FY24</u>	<u>Proposed Budget FY25</u>	<u>Percent change</u>
Care Ministry	\$600	\$1,200	100%	\$1,466	\$1,200	-18%
Worship and Arts	\$5,700	\$6,000	5%	\$5,599	\$6,000	7%
Connections	\$1,500	\$2,500	67%	\$1,567	\$2,500	60%
Café	\$500	\$1,500	200%	\$1,323	\$1,500	0%
Events	\$2,000	\$2,000	0%	\$2,049	\$2,000	0%
Adult Ministries	\$4,500	\$4,100	-9%	\$4,471	\$4,100	-8%
GraceKids Ministry	\$5,700	\$5,500	-4%	\$5,710	\$5,500	-4%
Grace Student Ministry	\$2,800	\$3,100	11%	\$2,888	\$3,100	7%
Young Adult Ministry	\$500	\$500	0%	\$471	\$500	6%
Emotionally Healthy Discipleship	\$7,500	\$500	-93%	\$15,546	\$500	-97%
Communications	\$1,725	\$9,500	451%	\$3,417	\$9,500	178%
Office Operations	\$10,775	\$11,725	9%	\$10,516	\$11,725	11%
Office Administration	\$14,200	\$16,500	16%	\$15,937	\$16,500	4%
Banking/Financial	\$2,872	\$14,280	397%	\$2,213	\$14,280	545%
Personnel : Salaries and Benefits	\$765,773	\$824,016	8%	\$735,496	\$824,016	12%
Staff/Elder Development and Expense Accounts	\$18,668	\$34,650	86%	\$51,035	\$34,650	-32%
Facilities	\$316,419	\$451,755	43%	\$335,192	\$451,755	35%
Total Expense:	\$1,161,732	\$1,389,326	20%	\$1,194,897	\$1,389,326	16%
Projected Total Income FY24: (\$1,141,979.53) (\$19,752.84) -1.7% Projected Total Income FY25: (\$1,275,875.61) 12% **						
Bridging the Gap Funds: (\$117,689.94)						
Projected Expenses FY24: \$1,194,896.57 \$33,164.19 2.9% Projected Expenses FY25: \$1,389,325.56 16%						
** Increase from FY24 budget (\$114,143.24)						10%