

**Wichita United Church of Christ  
2024 Budget**

<b>Item</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
PLEDGES	\$85,000	\$85,000
LOAN PLEDGES	\$7,000	\$15,000
OFFERING	\$90,000	\$60,000
DIVIDENDS & ASSETS	\$0	\$0
MISC INC - GRANT FUNDING		\$9,000
MISC INC - TAX CREDIT		\$39,000
<b>INCOME</b>	<b>\$182,000</b>	<b>\$208,000</b>
ADMINISTRATION	\$23,100	\$23,050
FACILITIES	\$13,400	\$19,760
PERSONNEL	\$154,152	\$164,024
WORSHIP, MUSIC, & TECH	\$3,450	\$3,500
LOAN PAYMENTS	\$20,419	\$23,220
<b>EXPENDITURES</b>	<b>\$214,521</b>	<b>\$233,554</b>
<b>NET BALANCE</b>	<b><u>-\$32,562</u></b>	<b><u>-\$26,554</u></b>

**Administration Detail**

<b>Item</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
ADVERTISING & OUTREACH	\$3,600	\$3,600
BANK & LEGAL FEES	\$1,000	\$1,750
CHURCH INSURANCE	\$8,500	\$10,000
AM DELEGATES	\$1,000	\$300
OFFICE SUPPLIES	\$600	\$600
POSTAGE	\$900	\$300
OFFICE EQUIPMENT	\$4,500	\$3,500
TECH SOFTWARE / DIG. SUB.	\$3,000	\$3,000
<b>EXPENDITURES</b>	<b>\$23,100</b>	<b>\$23,050</b>

<b>Facilities Detail</b>		
<b>Item</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
BUILDING USE DONATIONS	+\$5,000	+\$2,000
<b>INCOME</b>	<b>+\$5,000</b>	<b>+\$2,000</b>
<b>ELECTRIC</b>	<b>\$7,000</b>	<b>\$7,000</b>
WATER/SEWER	\$1,500	\$1,800
CUSTODIAL SUPPLIES	\$600	\$200
MAINTENANCE - HVAC	\$500	\$500
MAINTENANCE - GROUNDS	\$1,200	\$1,200
PEST CONTROL	\$1,600	\$1,600
INTERNET	\$2,600	\$2,600
TRASH	\$500	\$360
GAS	\$2,400	\$6,000
MISC REPAIRS	\$500	\$560
<b>EXPENDITURES</b>	<b>\$18,400</b>	<b>\$21,760</b>
<b>NET EXPENDITURES</b>	<b>\$13,400</b>	<b>\$19,760</b>

<b>Worship Detail</b>		
<b>Item</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
DECORATIONS	\$100	\$100
COMMUNION SUPPLIES	\$150	\$150
RESOURCE MATERIAL	\$450	\$450
SOUND	\$1,000	\$300
SPECIAL GUESTS	\$1,000	\$1,200
SUPPLIES	\$250	\$100
MUSIC	\$500	\$1,200
<b>EXPENDITURES</b>	<b>\$3,450</b>	<b>\$3,500</b>

## Personnel Detail

Item	2023 Budget	2024 Budget
CHURCH ADMINISTRATOR	\$25,823	\$26,240
CHOIR DIRECTOR	\$6,958	\$7,025
CUSTODIAN	\$6,080	\$6,180
MUSIC DIRECTOR	\$12,608	\$12,875
PASTORAL HOUSING	\$51,667	\$52,500
PASTORAL SALARY	\$10,333	\$10,500
PASTOR MISC EXPENSE	\$2,500	\$2,500
PASTOR CONT EDU	\$500	\$500
PASTOR MILEAGE	\$1,000	\$1,000
DENTAL INSURANCE	\$1,167	\$1,215
HEALTH INSURANCE	\$16,389	\$23,895
LIFE INSURANCE	\$930	\$945
PENSION	\$8,680	\$8,820
VISION INSURANCE	\$274	\$274
PASTOR SS OFFSET	\$4,743	\$4,820
EMPLOYER FICA	\$3,807	\$4,002
WORKERS COMPENSATION INS	\$733	\$733
<b>EXPENDITURES</b>	<b>\$154,193</b>	<b>\$164,024</b>