

Founders Metropolitan Community Church

2025 Budget

	Jan - Sep 24	2024 Budget	2025 Budget	\$ Change
INCOME				
4000 · REGULAR OFFERINGS				
4011 · 10 am Service	153,733.85	235,518.00	235,518.00	0.00
4012 · 130 pm Service	5,260.00	13,596.00	13,596.00	0.00
Total 4000 · REGULAR OFFERINGS	158,993.85	249,114.00	249,114.00	0.00
4100 · SPECIAL OFFERINGS				
4110 · Denominational Support	-275.00	1,394.00	1,394.00	0.00
4115 · Special Appeals Offerings	3,537.00	2,101.00	2,101.00	0.00
Total 4100 · SPECIAL OFFERINGS	3,262.00	3,495.00	3,495.00	0.00
4200 · MINISTRY/PROGRAM INCOME				
4210 · Deaf Ministry	3,690.00	4,920.00	4,920.00	0.00
4216 · Pride Fundraising	3,304.11	0.00	0.00	0.00
Total 4200 · MINISTRY/PROGRAM INCOME	6,994.11	4,920.00	4,920.00	0.00
4300 · ADMINISTRATIVE INCOME				
4315 · Interest	1.61	6.50	6.50	0.00
4325 · Miscellaneous	3,463.00			0.00
Total 4300 · ADMINISTRATIVE INCOME	3,464.61	6.50	6.50	0.00
4400 · FACILITY INCOME				
4413 · Recurring Use	44,522.50	43,000.00	64,000.00	21,000.00
Total 4400 · FACILITY INCOME	44,522.50	43,000.00	64,000.00	21,000.00
4600 · Uncategorized Income	47,235.68			0.00
Total Income	264,472.75	300,535.50	321,535.50	21,000.00
EXPENSE				
5000 · WORSHIP & MUSIC				
5010 · Worship Expenses	0.00	772.00	772.00	0.00
5012 · Music Supplies	0.00	57.00	57.00	0.00
5013 · Deaf Ministry	4,000.00	6,000.00	6,000.00	0.00
5014 · Guest Speakers	5,504.26	8,000.00	8,000.00	0.00
5015 · Altar Flower Expense	75.00			0.00
5016 · Saturday Night Spiritual	1,200.00			0.00
5020 · AV Licenses	1,487.87	593.00	593.00	0.00
Total 5000 · WORSHIP & MUSIC	12,267.13	15,422.00	15,422.00	0.00
5100 · PROGRAM & MINISTRY				
5110 · Television Ministry	418.95	559.00	559.00	0.00
5112 · LGBTQ+ Pride	4,539.10	2,000.00	2,000.00	0.00
Total 5100 · PROGRAM & MINISTRY	4,958.05	2,559.00	2,559.00	0.00
5200 · CONGREGATIONAL NURTURE				
5210 · Hospitality	1,716.42	1,538.00	1,538.00	0.00
5211 · Member Nurture	119.35			0.00
5213 · Communications/Advertising	472.00	1,000.00	1,000.00	0.00
Total 5200 · CONGREGATIONAL NURTURE	2,307.77	2,538.00	2,538.00	0.00
5300 · DENOMINATIONAL SUPPORT				
5310 · UFMCC Assessments	22,210.53	28,926.00	28,926.00	0.00

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5320 · Phillippines Ministry	2,175.43			0.00
Total 5300 · DENOMINATIONAL SUPPORT	24,385.96	28,926.00	28,926.00	0.00
6000 · PERSONNEL				0.00
6010 · Pastor Compensation				
6011 · Pastor Salary	21,524.40	28,699.00	31,891.50	3,192.50
6012 · Pastor Housing	33,750.00	45,000.00	45,000.00	0.00
6015 · Pastor Health Insurance	4,885.95	7,478.00	6,518.00	-960.00
6016 · Pastor Phone Allowance	450.00	600.00	600.00	0.00
6017 · MCC Clergy Pension Fund	4,507.25	5,040.00	5,040.00	0.00
Total 6010 · Pastor Compensation	65,117.60	86,817.00	89,049.50	2,232.50
6020 · Associate Pastor Compensation				
6021 · Assoc Pastor Salary	3,577.78	0.00	0.00	0.00
6022 · Assoc Pastor Housing Allowance	1,666.67	0.00	0.00	0.00
6025 · Assoc Pastor Health Insurance	0.00	0.00	0.00	0.00
6026 · Assoc Pastor Phone Allowance	25.00	0.00	0.00	0.00
6020 · Associate Pastor Compensation -	0.00	55,622.00	55,622.00	0.00
Total 6020 · Associate Pastor Compensation	5,269.45	55,622.00	55,622.00	0.00
6030 · Ministry Staff				
6031 · Music Director	19,749.94	26,000.00	41,000.00	15,000.00
6033 · Guest Music Services	10,150.00	13,000.00	2,000.00	-11,000.00
6034 · Student Clergy		0.00	1,600.00	1,600.00
Total 6030 · Ministry Staff	29,899.94	39,000.00	44,600.00	5,600.00
6050 · Personnel Expenses				
6051 · Employer Payroll Taxes	3,241.11	3,304.00	3,500.00	196.00
6052 · Payroll Expenses	170.75	326.00	326.00	0.00
6053 · Workers Compensation	3,438.40	5,090.00	4,087.00	-1,003.00
6054 · Employee Pension	1,500.00	0.00	0.00	0.00
6055 - Music Director Health Insurance		0.00	6,518.00	
6057 · Staff & Volunteer Appreciation	0.00	2,625.00	2,625.00	0.00
Total 6050 · Personnel Expenses	8,350.26	11,345.00	17,056.00	5,711.00
Total 6000 · PERSONNEL	108,637.25	192,784.00	206,327.50	13,543.50
7000 · ADMINISTRATION				
7001 · Office Expenses	905.71	2,354.00	1,500.00	-854.00
7002 · Postage	0.00	27.00	27.00	0.00
7003 · Equipment Purchase/Maint	0.00	500.00	500.00	0.00
7004 · Copier Lease/Maintenance	0.00	705.00	705.00	0.00
7005 · Software	0.00	4,864.00	4,864.00	0.00
7006 · Bank Service Charges	33.22	154.00	154.00	0.00
7007 · EFT/credit card charges	7,127.03	7,092.00	7,092.00	0.00
7008 · Website	2,750.00	3,564.00	3,564.00	0.00
7009 · Computer Services	452.71	21.00	500.00	479.00
7015 · Bookkeeping/Payroll Service	5,400.00	7,200.00	7,500.00	300.00
7025 · Miscellaneous Expense	0.00	1,458.00	1,458.00	0.00

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Total 7000 · ADMINISTRATION	16,668.67	27,939.00	27,864.00	-75.00
8000 · OPERATIONS & FACILITIES				0.00
8010 · Maintenance & Repairs				
8011 · Church Maintenance	4,040.28	25,073.00	25,073.00	0.00
8013 · Heating & Air Conditioning	210.00	3,000.00	3,000.00	0.00
8014 · Custodial Supplies	691.89	666.00	750.00	84.00
8015 · Supplies & Materials	0.00	411.00	411.00	0.00
Total 8010 · Maintenance & Repairs	4,942.17	29,150.00	29,234.00	84.00
8020 · Contracted Services				
8021 · Trash Collection	3,352.68	4,326.00	4,326.00	0.00
8022 · Pest Control	2,414.50	1,416.00	2,750.00	1,334.00
8024 · Security Service	2,681.92	3,941.00	3,941.00	0.00
8025 · Custodian	14,656.07	19,200.00	19,200.00	0.00
Total 8020 · Contracted Services	23,105.17	28,883.00	30,217.00	1,334.00
8030 · Telecom/Utilities				
8031 · Telephone/Internet	2,345.04	3,372.00	3,372.00	0.00
8033 · TV Service	0.00	200.00	0.00	-200.00
8034 · Gas Service	3,504.71	5,490.00	5,490.00	0.00
8035 · Electricity/Water/Sewer	11,658.11	16,546.00	16,546.00	0.00
8030 · Telecom/Utilities - Other	239.95			0.00
Total 8030 · Telecom/Utilities	17,747.81	25,608.00	25,408.00	-200.00
8040 · Taxes, Ins, Mortgage, etc				
8041 · Property/Liability Insurance	21,816.75	23,770.00	23,770.00	0.00
8042 · Property Taxes	6,312.47	12,344.00	12,344.00	0.00
8043 · Permits	317.25	433.00	433.00	0.00
8044 · Mortgage Payment	21,687.57	28,917.00	28,917.00	0.00
Total 8040 · Taxes, Ins, Mortgage, etc	50,134.04	65,464.00	65,464.00	0.00
Total 8000 · OPERATIONS & FACILITIES	95,929.19	149,105.00	150,323.00	1,218.00
8900 · Uncategorized Expense	705.64			
Total Expense	265,859.66	419,273.00	433,959.50	14,686.50
Net Ordinary Income	-1,386.91	-118,737.50	-112,424.00	6,313.50
OTHER INCOME/EXPENSE				
Other Income				
4121 · Roof Challenge	80,261.00			
4122 · Security Grant Reimbursement				
Total Other Income	80,261.00			
Other Expense				
8080 · Capital Improvements				
8081 · Roof Repairs	79,196.00			
8082 · Security Grant Upgrades	68,721.62			
Total 8080 · Capital Improvements	147,917.62			
Total Other Expense	147,917.62			
Net Other Income	-67,656.62			
NET INCOME	-69,043.53	-118,737.50	-112,424.00	6,313.50