

	2024 Budget	2024 Actual	2025 Budget	2025 vs 2024 Delta
	2024 Budget	-	2025 Budget	
		-		
		-		
<b>Income</b>				
Interest	80	87	80	-
Local Budget Income	162,500	183,049	181,825	19,325
Calvert Income	-	-	-	-
Rent Income	-	-	-	-
Brethern Mennonite Council	-	-	-	-
Community of St Martin	5,220	6,000	6,000	780
ILSR	30,300	30,300	30,300	-
New Direction Empowerment Chu	4,164	1,041	-	(4,164)
MN Environmental Justice Table	3,120	3,165	3,120	-
SAA/SA/Step Study	-	-	-	-
Pueblos de Lucha y Esperanza	3,600	3,600	3,600	-
Miscellaneous Small Group Renta	2,880	4,034	2,880	-
<b>Total Rent</b>				
<b>Total Income</b>	<b>211,864</b>	<b>231,276</b>	<b>227,805</b>	<b>15,941</b>
<b>Expense</b>				
<b>Giving</b>				
Conference support	-	-	-	-
Brethren Mennonite Council	500	500	500	-
Mennonite Church USA	3,000	3,000	3,000	-
Central Plains Conference	8,500	8,500	8,500	-
Mennonite Mission Network	1,000	1,000	1,000	-
Mennonite Central Committee	5,000	5,000	5,000	-
Associated Mennonite Biblical S	1,000	1,000	1,000	-
Mennonite Disaster Service	1,500	1,500	1,500	-
Missions and Service	-	-	-	-
Missions	-	-	-	-
Partner and Community	-	5,600	5,000	5,000
<b>Total Giving</b>	<b>20,500</b>	<b>26,100</b>	<b>25,500</b>	<b>5,000</b>
<b>People</b>				
Travel/Conference	2,000	600	2,000	-
Bookkeeper	-	-	-	-
Adminstrative Assistant	21,000	22,140	23,000	2,000
Custodian	2,500	1,804	2,500	-
Pastor	-	-	-	-
FICA Offset	4,200	-	4,200	-
Education/books	600	662	600	-
Corinthian Plan	1,092	1,096	1,092	-
Medical Insurance	6,000	3,708	6,000	-
Medical Spending Account	-	-	-	-
Housing Allowance	17,400	30,000	32,000	14,600
Pension	6,976	9,301	7,325	349
Hosting	-	-	-	-
Salary Pastor	52,359	39,759	41,680	(10,679)
Ministry Staff	-	-	-	-
Travel/conference	1,000	131	1,000	-
<b>Total Pastor</b>				
Tech Support	500	-	500	-
FICA	1,500	1,939	1,500	-
<b>Total People</b>	<b>117,127</b>	<b>111,140</b>	<b>123,397</b>	<b>6,270</b>
<b>Programs</b>				
Deacons	-	-	-	-
<b>Total Deacons</b>				
Education Commission	-	-	-	-
Conference Periodicals	750	663	750	-
Library	300	-	300	-

Nursery Coordinator	1,100	1,736	3,500	2,400
Sunday School Material	500	301	500	-
Youth	600	497	600	-
<b>Total Education Commission</b>		-	-	-
Fellowship		-		-
Retreat	1,000	700	1,000	-
Supplies	400	849	400	-
<b>Total Fellowship</b>			-	-
Worship Commission		-		-
Choir/Drama	150	-	150	-
Supplies	500	1,408	500	-
New Tech hardware	2,500	235	1,000	(1,500)
Special speakers	600	400	800	200
<b>Total Worship Commission</b>			-	-
<b>Total Programs</b>	<b>8,400</b>	<b>6,789</b>	<b>9,500</b>	<b>1,100</b>
<b>Structure</b>		-		-
<b>Office</b>		-		-
Bank Fees	190	251	275	85
Hosting	400	390	400	-
Payroll Service +UI (Administrat	1,300	967	1,300	-
Advertisements	-	-	-	-
Materials	2,000	1,913	2,770	770
Postage	50	-		(50)
<b>Total Office</b>		-	-	-
Trustee Commission		-		-
<b>Property Tax</b>	400	343	400	-
<b>Indigenous Reparations Tax</b>	2,000	2,000	2,000	-
<b>Insurance</b>	9,050	10,477	11,000	1,950
<b>Interest</b>	5,050	6,736	7,584	2,534
<b>Maintenance/supplies</b>	12,000	15,396	12,000	-
<b>Capital Improvement</b>	20,000	29,790	8,000	(12,000)
Utilities		-		-
Electricity	2,600	2,005	2,600	-
Garbage/Water	3,600	3,774	3,600	-
Natural gas	11,000	6,417	11,000	-
Telephone/Internet	3,500	3,434	3,500	-
<b>Total Utilities</b>		-	-	-
<b>Total Trustee Commission</b>		-	-	-
Principle Pay Off	3,629	2,966	2,979	(650)
<b>Total Structure</b>	<b>76,769</b>	<b>86,859</b>	<b>69,408</b>	<b>(7,361)</b>
<b>Total Expense</b>	<b>222,796</b>	<b>230,888</b>	<b>227,805</b>	<b>5,009</b>
<b>Net Income</b>	<b>(10,932)</b>	<b>388</b>	<b>-</b>	<b>10,932</b>

<b>Designated Contributions</b>	
Hygiene kits	250
MDS	3,000
Repair Fund	300
MCC	3,500
Mennonite Action	500
Mennonite Mission Network	600
Deacons Fund	250
<b>Designated Distributions</b>	
Hygiene kits	
MDS	3,000
Repair Fund	1,546
MCC	3,500
Mennonite Action	500
Mennonite Mission Network	600
Deacons Fund	869