

# Calvary Presbyterian Church

## Approved 2024 Budget

	2024 Budget
<b>Income</b>	
<b>40000 CONTRIBUTIONS</b>	
41000 Contributions	394,848.00
4xxxx Other Income	25,800.00
<b>Total Receipts</b>	<b>\$ 420,648.00</b>
<b>50000 PERSONNEL</b>	
<b>50100 SENIOR PASTOR PAY/BENEFITS</b>	
50110 Pastor Salary	48,200.00
50115 Pastor Housing	48,000.00
50130 Pastor Medical Insurance	4,080.00
50140 Pastor HSA	6,026.00
50145 Pastor Life Insurance	1,062.00
50150 Pastor Annuity	8,796.00
50160 Tax Offset	8,660.00
<b>Total 50100 SENIOR PASTOR PAY/BENEFITS</b>	<b>\$ 124,824.00</b>
<b>50200 SENIOR PASTOR BUSINESS EXPENSES</b>	
50210 Pastor Auto, Phone & Misc Expense	3,200.00
50215 Pastoral Coaching	0.00
50220 Pastor Books/Professional Development	500.00
50250 Pulpit Supply	875.00
<b>Total 50200 MINISTERIAL BUSINESS EXPENSES</b>	<b>\$ 4,575.00</b>
<b>50X00 ASSIST PASTOR PAY/BENEFITS</b>	
50X10 Assist. Pastor Salary	38,500.00
50X15 Assist. Pastor Housing	
50X30 Assist. Pastor Medical Insurance	3,650.00
50X40 Assist. Pastor HSA	
50X45 Assist. Pastor Life Insurance	
50X50 Assist. Pastor Annuity	3,500.00
50X60 Tax Offset	4,130.00
<b>Total 50X00 ASSIST. PASTOR PAY/BENEFITS</b>	<b>\$ 49,780.00</b>
<b>50X00 ASSIST. PASTOR BUSINESS EXPENSES</b>	
50X10 Assist. Pastor Auto, Phone & Misc Expense	1,750.00
50X20 Assist. Pastor Books/Professional Development	
50X25 Assist. Pastoral Moving Expense (taxible)	10,000.00
<b>Total 50X00 MINISTERIAL BUSINESS EXPENSES</b>	<b>\$ 1,750.00</b>
<b>50500 SUPPORT STAFF PAY/BENEFITS</b>	
50510 Secretary Salary	22,880.00
50530 Sexton Salary	9,300.00
50560 Instrumentalist Salary	8,220.00
50570 Guest Accompanist	625.00

50590 Support Staff Employer Paid Taxes	3,127.00
50595 Contractors	7,800.00
<b>Total 50500 SUPPORT STAFF PAY/BENEFITS</b>	<b>\$ 51,952.00</b>
<b>Total 50000 PERSONNEL</b>	<b>\$ 232,881.00</b>
<b>51000 FINANCE/ADMINISTRATION</b>	
51100 Office Supplies and Postage	2,300.00
51400 Security System	1,400.00
51460 Online Giving Fees	1,250.00
51550 Office Equipment Expense	2,600.00
51xxx SW Subscriptions	540.00
51650 Accounting Services	7,200.00
51670 Payroll Service Fees	900.00
<b>Total 51000 FINANCE/ADMINISTRATION</b>	<b>\$ 16,190.00</b>
<b>52000 FACILITIES</b>	
<b>52300 BUILDING/INSURANCE/UTILITIES</b>	
52310 Insurance - Liability, Property & Worker's Comp	7,250.00
52325 Pest Control	260.00
52330 Lawn Care	5,200.00
52345 Building Maintenance/Repair	3,100.00
52350 Mortgage	78,633.00
52360 Electricity	8,300.00
52365 Internet	1,100.00
52370 Telephone	900.00
52375 Water	3,000.00
52380 Sanitation	1,500.00
52385 Website/E-mail	800.00
523xx New Website	3,000.00
<b>Total 52300 BUILDING/INSURANCE/UTILITIES</b>	<b>\$ 113,043.00</b>
<b>Total 52000 FACILITIES</b>	<b>\$ 113,043.00</b>
<b>53000 CHRISTIAN EDUCATION</b>	
<b>53100 ADULT MINISTRIES</b>	
53110 Women's Ministry - Covenant Showers	0.00
53180 Adult Discipleship	
53185 Fellowship Ministries	1,000.00
<b>Total 53100 ADULT MINISTRIES</b>	<b>\$ 1,500.00</b>
<b>53300 YOUTH MINISTRIES</b>	
53340 Youth Discipleship	50.00
<b>Total 53300 YOUTH MINISTRIES</b>	<b>\$ 50.00</b>
<b>53400 CHILDREN'S MINISTRIES</b>	
53420 Junior Church (Children Bulletins)	0.00
53421 Nursery Equipment & Supplies	180.00
53490 Background Checks	450.00
<b>Total 53400 CHILDREN'S MINISTRIES</b>	<b>\$ 730.00</b>
<b>Total 53000 CHRISTIAN EDUCATION</b>	<b>\$ 2,280.00</b>
<b>54000 EVANGELISM &amp; OUTREACH</b>	
54100 Signage	300.00
54200 Evangelism	500.00
54320 Discipleship/Training	100.00

54340 Local Outreach	0.00
<b>Total 54000 EVANGELISM &amp; OUTREACH</b>	<b>\$ 900.00</b>
<b>55000 WORSHIP &amp; MUSIC</b>	
<b>55100 WORSHIP</b>	
55110 Worship Service Expenses	600.00
<b>Total 55100 WORSHIP</b>	<b>\$ 600.00</b>
<b>55200 MUSIC</b>	
55210 Copyright/License Payment	500.00
55240 Piano & Music Maintenance	250.00
<b>Total 55200 MUSIC</b>	<b>\$ 750.00</b>
<b>Total 55000 WORSHIP &amp; MUSIC</b>	<b>\$ 1,350.00</b>
<b>56000 MISSIONS &amp; LOCAL MINISTRIES</b>	
<b>56100 OVERSEAS MISSIONS</b>	
56130 Guillermo Salinas/ REF - Mexico	2,100.00
56140 Peter Bakelaar/ MTW - Japan	400.00
56155 Joe Fitzpatrick - MTW	1,500.00
561xx Sierra Leone - Mission (TE Wilks)	3,200.00
<b>Total 56100 OVERSEAS MISSIONS</b>	<b>\$ 7,200.00</b>
<b>56200 USA MISSIONS</b>	
56220 Al Herrington/REF, NC and Scotland	0.00
56230 Reconciliation Church (McCutcheon)	800.00
56235 RUF - UNC	2,100.00
56240 RUF - NC State	2,100.00
56242 RUF - Meredith College	1,050.00
56245 RUF - Duke University	2,100.00
56247 RUF - NCCU	2,100.00
562xx RUF - Internation @ NC State	1,050.00
<b>Total 56200 USA MISSIONS</b>	<b>\$ 11,300.00</b>
<b>56300 LOCAL MINISTRIES</b>	
56320 Life Care Center	1,200.00
56340 CLI Prison Alliance	1,000.00
56345 With Love From Jesus	1,000.00
56348 Raleigh Dream Center	1,000.00
56349 North Raleigh Young Life	1,200.00
<b>Total 56300 LOCAL MINISTRIES</b>	<b>\$ 5,400.00</b>
<b>56400 OTHER MISSIONS EXPENSE</b>	
56420 GA Askings	7,800.00
56430 Presbytery Askings	2,720.00
<b>Total 56400 OTHER MISSIONS EXPENSE</b>	<b>\$ 10,520.00</b>
<b>Total 56000 MISSIONS &amp; LOCAL MINISTRIES</b>	<b>\$ 34,420.00</b>
<b>57000 CHURCH LEADERSHIP</b>	
57120 Leadership Tools (Base Camp)	1,300.00
57200 GA Delegates - Travel Exp	0.00
57300 Leadership Training	600.00
<b>Total 57000 CHURCH LEADERSHIP</b>	<b>\$ 1,900.00</b>
Uncategorized Expense	0.00
<b>Total Expenses</b>	<b>\$ 402,964.00</b>