

		2024-25 Proposed Ammended Budget			2024-25 Proposed Ammended Budget
Missions		\$118,271	Worship		\$16,460
110	Cooperative Program (6%)	\$58,535	210	Prayer	\$300
120	Local Association (0%)	\$1,200	220	Sunday Morning Support	\$9,700
125	Int'l Mission Partnerships (3%)	\$29,268	230	Music Ministry	\$3,000
130	Local Missions (3%)	\$29,268	240	Sound/Lighting Equipment	\$3,460
Evangelism		\$7,600	Discipleship		\$15,476
420	Outreach Events	\$7,600	310	Children's Literature	\$4,376
			312	Student Literature	\$1,100
Ministry		\$75,415	314	Adult Literature	\$1,100
510	Children's Ministry - General	\$17,250	320	Discipleship Material	\$3,000
520	NexGen Student Ministry	\$20,150	330.1	General Training Materials	\$600
521	Bastrop Students	\$10,000	330.2	General Training Events	\$1,100
522	Smithville Students	\$5,600	331.1	Leadership Training Materials	\$0
530	AWANA	\$5,000	331.2	Leadership Training Events	\$0
535	KOZ	\$2,315	332	Discipleship Supplies	\$1,200
540	Senior Adult Ministry	\$2,800	341	Outreach Materials	\$3,000
545	Young Adult Ministry	\$5,000			
550	Women's Ministry	\$4,300	Staff		\$522,702
560	Men's Ministry	\$3,000	701	Staff Training	\$500
Support / Operation		\$220,864	710	Campus Pastor Compensation (Reduced by \$15,000)	\$60,000
605	Trash And Disposal Services	\$1,260	711	Campus Pastor Housing Allowance	\$0
610	Building And Grounds	\$9,950	715	Campus Pastor Reimbursable Expense	\$500
615	Building Supplies	\$5,000	716	Executive Pastor Compensation (Added)	\$87,842
620	Custodial Supplies	\$3,890	716.1	Executive Pastor Housing Allowance (Added)	\$0
630	Insurance	\$30,807	717	Executive Pastor Reimbursable Expense (Added)	\$500
635	Kitchen Operations	\$11,160	718	Part-time Office Admin Salary Smithville	\$8,570
638	Decorations	\$700	719	Part-time Receptionist Bastrop	\$17,139
645	Miscellaneous	\$5,000	720	Part-time Office Admin Bastrop (was FT Admin Asst.)	\$24,303
655	Office Supplies	\$2,880	721	Part-time Office Admin Salary - Realm	\$19,282
660	Office Machines	\$6,726	722	Pastor of Discipleship Compensation(Deleted \$72,842)	\$0
665	Postage	\$1,750	723	POD Housing Allowance Delete	\$0
670	Professional Fees	\$7,600	724	POD Reimbursement Expense (Deleted \$500)	\$0
672	Technology Fees	\$16,909	725	Next Gen Director Compensation	\$54,590
673	Banking Fees (Vanco)	\$10,668	726	Next Gen Director Housing Allowance	\$0
675	Special Events	\$2,000	728	Next Gen Director Reimbursable Expense	\$500
678	Custodial & Lawn Services	\$60,700	730	Worship Director Compensation (from 1/2 time to 3/4 time)	\$31,000
680	Telephone & Internet	\$6,200	734	Pastor de Calvario Compensation	\$29,705
685	Transportation	\$12,000	736	Pastor de Calvario Reimbursable Exp	\$0
690	Utilities	\$14,784	737	Smithville Community Pastor Compensation	\$70,298
692	Equipment	\$6,380	738	Smithville Community Pastor Housing Allowance	\$0
693	Security	\$1,250	739	Smithville Community Pastor Reimbursable Expense	\$1,000
695	Computer HW and Supplies	\$3,250	744	Student Ministry Leader Compensation	\$0
			745	Nursery Salary	\$23,200
			746	Discipleship Associate Compensation	\$13,483
			748	Ministry Associates	\$36,000
			755	Building Services Staff	\$0
			775	Retirement Plan Expense	\$10,909
			780	Healthcare Stipend Expense	\$21,600
			790	Payroll Tax Expense (7.65% of payroll)	\$11,781
			Total 2024-25 Budget		\$976,787
			2024-25 Monthly Budget		\$81,399
			Approved Budget		\$976,787
			Variance		\$0