

		21-22 Actual	22-23 Actual	23-24 Approved Budget	YE estimate	24-25 Request	Notes
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111	SRC	Local Travel & Meetings	\$ 636	\$ 238	\$ 800	\$ 300	\$ 800	
112	SRC	Conference Travel	\$ 1,692	\$ 1,717				
113	SRC	Spiritual Dir	\$ 450	\$ 400	\$ 400	\$ 400	\$ 400	
114		<b>TOTAL - Congregational Care Pasto</b>	<b>\$ 3,413</b>	<b>\$ 2,865</b>	<b>\$ 2,200</b>	<b>\$ 1,300</b>	<b>\$ 1,700</b>	
115		<b>Staff Expense - Associate Pastor/Director of Children's Ministries</b>						
116	SRC	Books/Prof Development	\$ 396	\$ 26	\$ 700	\$ 200	\$ 500	
117	SRC	Local Travel & Meetings	\$ 75	\$ -	\$ 400	\$ 100	\$ 400	
118	SRC	Spiritual Direction		\$ 350	\$ 400	\$ 400	\$ 400	
119	SRC	Conference Travel		\$ -				
120		<b>TOTAL - Associate Pastor of Childre</b>	<b>\$ 471</b>	<b>\$ 376</b>	<b>\$ 1,500</b>	<b>\$ 700</b>	<b>\$ 1,300</b>	
121		<b>Staff Expense - Associate Pastor of Youth Ministries</b>						
122	SRC	Books/Prof Development		\$ 99	\$ 500	\$ 200	\$ 500	
123	SRC	Local Travel & Meetings	\$ 378	\$ 242	\$ 400	\$ 400	\$ 400	
124	SRC	Spiritual Direction		\$ -	\$ 400	\$ 200	\$ 400	
125	SRC	Conference Travel		\$ -				
126		<b>TOTAL - Associate Pastor of Youth</b>	<b>\$ 378</b>	<b>\$ 341</b>	<b>\$ 1,300</b>	<b>\$ 800</b>	<b>\$ 1,300</b>	
127		<b>Staff Expense - Office Coordinator</b>						
128		Books/Prof Development		\$ 152	\$ 500	\$ 500	\$ 500	
129		<b>Sal-Bene:</b>						
130	SRC	Conference Travel		\$ -	\$ -		\$ 4,000	Greensboro, NC
131	SRC	PRC - Bookkeeping		\$ 3,850	\$ 4,416	\$ 4,416	\$ 4,600	
132	SRC	Health/Disability/Life Ins	\$ 43,155	\$ 46,080	\$ 48,811	\$ 48,600	\$ 48,811	including HSA
133	SRC	Payroll Fees	\$ 724	\$ 861	\$ 800	\$ 800	\$ 850	
134				\$ -	\$ -			
135	SRC	Retirement	\$ 18,123	\$ 22,071	\$ 24,712	\$ 22,340	\$ 23,272	
136	SRC	Salary	\$ 208,656	\$ 232,821	\$ 254,823	\$ 223,440	\$ 239,316	FICA included
137	SRC	Workman's Comp	\$ 872	\$ 799	\$ 1,319	\$ 800	\$ 1,227	
138	SRC	Intern		\$ -	\$ -			
139		<b>TOTAL Sal-Bene</b>	<b>\$ 271,530</b>	<b>\$ 306,483</b>	<b>\$ 334,881</b>	<b>\$ 300,396</b>	<b>\$ 318,076</b>	
140		<b>TOTAL Personnel</b>	<b>\$ 278,643</b>	<b>\$ 313,940</b>	<b>\$ 342,581</b>	<b>\$ 304,996</b>	<b>\$ 328,576</b>	
141		<b>TOTAL BUDGET</b>	<b>\$ 474,728</b>	<b>\$ 520,480</b>	<b>\$ 568,687</b>	<b>\$ 527,224</b>	<b>\$ 567,826</b>	
142		EXCESS/DEFICIT	\$ 10,405	\$ (26,237)	\$ (50,487)	\$ (24,174)	\$ (20,308)	