

# MVCC General Fund Budget - FINAL - April 1, 2022 to March 31, 2023 (FY2022-23)

V. 2022-02-11

Budget item	FY2019 Budget	FY2020 Budget	FY2021 Budget	FY2022 Budget	Increase/ Decrease	Notes
<b>Pastors and Staff</b>						
Pastoral and Staff Salaries	\$407,510	\$417,155	\$414,255	\$436,332	5.3%	Net adjustments to salaries
Contract Positions	\$14,400	\$14,400	\$16,800	\$16,800	0.0%	
Reimbursed Expenses	\$9,100	\$9,100	\$9,100	\$9,500	4.4%	
Benefits	\$42,136	\$45,566	\$47,424	\$51,050	7.6%	Net adjustments to benefits
Payroll Taxes	\$1,200	\$1,200	\$6,000	\$6,240	4.0%	Adjust to current payroll level
<b>Subtotal - Pastors and Staff</b>	<b>\$474,346</b>	<b>\$487,421</b>	<b>\$493,579</b>	<b>\$519,922</b>	5.3%	
<b>Direct Ministries</b>						
<b>Worship Team</b>						
Sound & Music	\$3,800	\$3,800	\$2,800	\$3,300	17.9%	Increase to need
Building Decorations	\$500	\$500	\$500	\$500	0.0%	
Guest Musicians	\$1,500	\$1,500	\$1,500	\$1,000	-33.3%	Decrease to reduced need
Guest Speakers	\$600	\$600	\$600	\$600	0.0%	
<b>Youth and Children</b>						
Youth (Jr/Sr. High)	\$3,000	\$3,000	\$2,000	\$2,500	25.0%	Increase to need
Children's Ministries	\$1,500	\$1,500	\$1,500	\$1,500	0.0%	
Children's Special Events	\$1,500	\$1,500	\$500	\$1,000	100.0%	Increase to need
Children's Class Décor	\$1,000	\$1,000	\$1,000	\$1,000	0.0%	
Child Care	\$1,000	\$1,000	\$500	\$500	0.0%	
<b>Spiritual Life and Growth</b>						
Life Courses (Adult Education)	\$500	\$500	\$500	\$500	0.0%	
Life Groups	\$1,000	\$1,000	\$500	\$500	0.0%	
Library	\$200	\$200	\$200	\$200	0.0%	
Marrieds Ministry	\$500	\$500	\$500	\$500	0.0%	
Hospitality Team	\$500	\$500	\$500	\$500	0.0%	
<b>Outreach</b>						
Advertising	\$5,000	\$5,000	\$4,000	\$3,000	-25.0%	Decreasing need for direct advertising
Enfolding Ministry	\$1,200	\$1,200	\$1,200	\$1,200	0.0%	
Membership and Baptism Classes	\$500	\$500	\$500	\$500	0.0%	
Care Ministry	\$1,700	\$1,700	\$1,700	\$1,700	0.0%	
Special Events	\$4,000	\$4,000	\$3,000	\$3,000	0.0%	
<b>Subtotal - Direct Ministries</b>	<b>\$29,500</b>	<b>\$29,500</b>	<b>\$23,500</b>	<b>\$23,500</b>	0.0%	
<b>Building and Grounds</b>						
Mortgage	\$91,128	\$91,128	\$92,241	\$92,241	0.0%	
Property Taxes	\$5,300	\$5,300	\$5,300	\$5,300	0.0%	
Bldg & Grounds	\$15,000	\$15,000	\$15,000	\$15,000	0.0%	Compliment with Reserve fund
Janitorial Supplies	\$2,500	\$4,500	\$4,500	\$4,500	0.0%	
<b>Subtotal - Building &amp; Grounds</b>	<b>\$113,928</b>	<b>\$115,928</b>	<b>\$117,041</b>	<b>\$117,041</b>	0.0%	
<b>Administrative Expenses</b>						
Insurance - Property and Liability	\$14,600	\$14,600	\$18,300	\$18,300	0.0%	Mostly Non-discretionary
Electricity	\$24,000	\$24,000	\$25,200	\$25,200	0.0%	
Propane	\$1,000	\$1,000	\$1,000	\$1,000	0.0%	
Water	\$1,500	\$1,500	\$1,500	\$1,500	0.0%	
Trash	\$1,900	\$1,900	\$2,700	\$2,700	0.0%	
Telephone/Internet	\$5,800	\$5,800	\$7,200	\$7,200	0.0%	
Copier Contract	\$9,700	\$9,700	\$12,800	\$12,800	0.0%	
Office Supplies	\$10,000	\$10,000	\$7,000	\$7,000	0.0%	
Accounting Expenses	\$300	\$300	\$300	\$300	0.0%	
Vehicle Expenses	\$3,000	\$3,000	\$3,000	\$3,000	0.0%	Compliment with Reserve fund
On-Line Giving Fees and Bank Fees	\$120	\$120	\$6,000	\$6,000	0.0%	
Information Technology	\$5,000	\$5,000	\$11,000	\$11,000	0.0%	
Deacon and Kitchen	\$3,500	\$3,500	\$3,500	\$3,500	0.0%	
Travel/Training/Retreats	\$5,000	\$5,000	\$5,000	\$5,000	0.0%	
Other/Misc	\$300	\$300	\$300	\$300	0.0%	
<b>Subtotal - Administrative</b>	<b>\$85,720</b>	<b>\$85,720</b>	<b>\$104,800</b>	<b>\$104,800</b>	0.0%	
<b>Missions Base</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$40,000</b>	11.1%	Adjust Missions Base to 5%
<b>General Fund Budget - Base</b>	<b>\$739,494</b>	<b>\$754,569</b>	<b>\$774,920</b>	<b>\$805,263</b>	3.9%	
<b>Base Weekly Income Needed/Week</b>	<b>\$14,221</b>	<b>\$14,511</b>	<b>\$14,902</b>	<b>\$15,486</b>	3.9%	Base Budget is within current Giving Levels
<b>Reserve</b>						
Disability Set-aside	\$5,200	\$5,200	\$5,200	\$5,200	0.0%	Savings for future disability needs
Salary, Benefits & Bonuses	\$20,000	\$20,000	\$20,000	\$20,000	0.0%	Raises, bonuses, staff additions
Bldg & Grounds & Vehicles	\$17,000	\$17,000	\$17,000	\$25,000	47.1%	Van Purchase if possible
Missions	\$36,000	\$36,000	\$36,000	\$40,000	11.1%	Toward missions budget goal of 10% base
<b>Subtotal - Reserve</b>	<b>\$78,200</b>	<b>\$78,200</b>	<b>\$78,200</b>	<b>\$90,200</b>	15.3%	
<b>General Fund Budget-Target</b>	<b>\$817,694</b>	<b>\$832,769</b>	<b>\$853,120</b>	<b>\$895,463</b>	5.0%	
<b>Combined Weekly Needed / Week</b>	<b>\$15,725</b>	<b>\$16,015</b>	<b>\$16,406</b>	<b>\$17,220</b>	5.0%	
<b>GF Actual Weekly Income / Week</b>	<b>\$13,629</b>	<b>\$15,217</b>	<b>\$16,371</b>		<----	Average Giving for Jan-Dec 2021