

**Harrisburg Christian Church  
2024 Budget**

	TOTAL		
	2023 Actuals	2023 Budget	2024 Budget
Ordinary Income/Expense			
Income			
General Fund Contributions	492,766.77	499,587.00	518,192.00
Interest Income	1,473.08	0.00	1,500.00
<b>Total Income</b>	<b>494,239.85</b>	<b>499,587.00</b>	<b>519,692.00</b>
Gross Profit	494,239.85	499,587.00	519,692.00
Expense			
<b>ADMINISTRATION MINISTRY</b>			
Background Checks	401.90	0.00	400.00
Bank and Legal Fees	234.36	320.00	300.00
Bookkeeping	8,303.96	7,000.00	8,600.00
Copier/Printer			
Lease	1,519.71	1,536.00	1,536.00
Maintenance Agreement	2,006.09	2,800.00	2,400.00
Paper	570.35	700.00	700.00
<b>Total Copier/Printer</b>	<b>4,096.15</b>	<b>5,036.00</b>	<b>4,636.00</b>
Insurance			
Commercial Package	10,494.00	9,000.00	12,065.00
Mission Trip Package	2,500.00	2,500.00	2,500.00
Umbrella Package	560.98	525.00	605.00
Vehicle Package	2,358.00	2,200.00	2,525.00
Worker's Compensation	1,049.68	400.00	1,100.00
<b>Total Insurance</b>	<b>16,962.66</b>	<b>14,625.00</b>	<b>18,795.00</b>
Office Equip Purch/Repairs	116.99	2,000.00	2,500.00
Office Software Purch/Upgrades	6,273.93	4,000.00	6,500.00
Office Supplies	665.11	1,000.00	800.00
Online Giving Fees	747.47	800.00	800.00
Payroll Taxes			
OR Unemployment Expense	1,441.62	1,800.00	1,600.00
Social Security/Medicare	4,716.11	6,500.00	5,000.00
Worker's Benefit Fund	113.19	125.00	125.00
Payroll Taxes - Other	0.01	0.00	0.00
<b>Total Payroll Taxes</b>	<b>6,270.93</b>	<b>8,425.00</b>	<b>6,725.00</b>
Postage	534.48	500.00	600.00
State Corporation Fee	50.00	50.00	50.00
Telephone/Internet	5,636.66	5,300.00	5,900.00
Router Licensing	0.00	0.00	1,000.00
Web Host	72.00	100.00	100.00
<b>Total ADMINISTRATION MINISTRY</b>	<b>50,366.60</b>	<b>49,156.00</b>	<b>57,706.00</b>
<b>ADULT DISCIPLESHIP TEAM</b>			
Adult Curriculum	83.15	1,600.00	1,500.00
Bibles	0.00	500.00	500.00
Rooted	307.78	1,100.00	12.00
<b>Total ADULT DISCIPLESHIP TEAM</b>	<b>390.93</b>	<b>3,200.00</b>	<b>2,012.00</b>
<b>BUILDINGS MINISTRY</b>			
Building			
Furnance Maintenance	35.88	1,500.00	1,500.00
Repairs / Maint. Buildings	5,142.72	10,000.00	10,000.00
<b>Total Buildings</b>	<b>5,178.60</b>	<b>11,500.00</b>	<b>11,500.00</b>
Church Utilities			
Electricity	7,715.99	7,000.00	8,000.00
Garbage Service	965.28	1,200.00	1,000.00
Heat / Gas	5,816.77	5,300.00	6,000.00
Water / Sewer	2,301.11	2,800.00	3,000.00
<b>Total Church Utilities</b>	<b>16,799.15</b>	<b>16,300.00</b>	<b>18,000.00</b>
Janitorial Ministry			
Janitor	7,706.00	7,300.00	8,000.00
Supplies	1,161.94	1,500.00	1,100.00
<b>Total Janitorial Ministry</b>	<b>8,867.94</b>	<b>8,800.00</b>	<b>9,100.00</b>
<b>Total BUILDINGS MINISTRY</b>	<b>30,845.69</b>	<b>36,600.00</b>	<b>38,600.00</b>
<b>CHILDRENS MINISTRY</b>			
Children's Books	0.00	200.00	100.00
Children's Church Curriculum	0.00	400.00	200.00
Children's Church Equipment	164.83	400.00	400.00
Child Care Labor	414.75	2,400.00	3,000.00
Children's Church Supplies	353.50	500.00	500.00
Children's Worship Supplies	0.00	200.00	200.00
Nursery			
Nusery Curriculum	0.00	400.00	200.00
Nursery Equipment	198.15	400.00	2,000.00
Nursery Supplies	134.35	500.00	500.00
<b>Total Nursery</b>	<b>332.50</b>	<b>1,300.00</b>	<b>2,700.00</b>
Office Supplies	54.19	200.00	200.00
Resource Room	0.00	200.00	100.00
Teacher Helper Training	355.67	500.00	500.00
VBS	535.88	1,000.00	1,000.00
<b>Total CHILDRENS MINISTRY</b>	<b>2,211.32</b>	<b>7,300.00</b>	<b>8,900.00</b>

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	<b>TOTAL</b>		
	<b>2023 Actuals</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
<b>CONNECTIONS TEAM</b>			
<b>FELLOWSHIP MINISTRY</b>			
Activities	533.91	1,700.00	1,700.00
Food	2,533.65	2,500.00	2,500.00
Supplies	454.74	1,500.00	1,500.00
<b>Total FELLOWSHIP MINISTRY</b>	<b>3,522.30</b>	<b>5,700.00</b>	<b>5,700.00</b>
<b>MEN'S MINISTRY</b>			
Activities	1,556.83	1,500.00	1,500.00
<b>Total MEN'S MINISTRY</b>	<b>1,556.83</b>	<b>1,500.00</b>	<b>1,500.00</b>
<b>MISCELLANEOUS MINISTRY</b>			
Funerals/Other	204.91	400.00	400.00
<b>Total MISCELLANEOUS MINISTRY</b>	<b>204.91</b>	<b>400.00</b>	<b>400.00</b>
<b>SENIOR'S MINISTRY</b>			
Activities	0.00	100.00	100.00
<b>Total SENIOR'S MINISTRY</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>
<b>WOMEN'S MINISTRY</b>			
Activities			
Women's Events	706.75	1,200.00	1,200.00
<b>Total Activities</b>	<b>706.75</b>	<b>1,200.00</b>	<b>1,200.00</b>
<b>Total WOMEN'S MINISTRY</b>	<b>706.75</b>	<b>1,200.00</b>	<b>1,200.00</b>
<b>Total CONNECTIONS TEAM</b>	<b>5,990.79</b>	<b>8,900.00</b>	<b>8,900.00</b>
<b>ELDERS MINISTRY</b>			
Ministerial Compensation			
Lead Minister Compensation			
Lead Minister Salary			
Health Insurance-LM	6,883.68	6,360.00	6,360.00
Housing LM	35,939.44	36,000.00	36,000.00
Pension/Tax Shelters-LM	6,999.96	7,000.00	7,000.00
Salary-LM	29,002.32	29,435.00	31,799.00
<b>Total Lead Minister Salary</b>	<b>78,825.40</b>	<b>78,795.00</b>	<b>81,159.00</b>
<b>Total Lead Minister Compensation</b>	<b>78,825.40</b>	<b>78,795.00</b>	<b>81,159.00</b>
Worship/Tech Minister Compensation			
Worship/Tech Minister Salary			
Health Insurance-WTM	2,448.00	2,448.00	2,448.00
Housing-WTM	21,600.00	21,600.00	21,600.00
Medicare/SS Contribution-WTM	3,681.26	3,636.00	3,636.00
Pension/Tax Shelters-WTM	1,224.00	1,224.00	1,224.00
Salary-WTM	39,449.04	39,449.00	41,500.00
<b>Total Worship/Tech Minister Salary</b>	<b>68,402.30</b>	<b>68,357.00</b>	<b>70,408.00</b>
<b>Total Worship/Tech Minister Compensation</b>	<b>68,402.30</b>	<b>68,357.00</b>	<b>70,408.00</b>
Youth Minister Compensation			
Youth Minister Salary			
Housing-YM	18,000.00	20,400.00	20,400.00
Medicare/SS Contribution-YM	2,631.60	2,600.00	2,600.00
Salary-YM	34,400.04	32,000.00	33,650.00
<b>Total Youth Minister Salary</b>	<b>55,031.64</b>	<b>55,000.00</b>	<b>56,650.00</b>
<b>Total Youth Minister Compensation</b>	<b>55,031.64</b>	<b>55,000.00</b>	<b>56,650.00</b>
<b>Total Ministerial Compensation</b>	<b>202,259.34</b>	<b>202,152.00</b>	<b>208,217.00</b>
Support Staff			
Children Ministry Director	3,152.04	3,152.00	3,247.00
Elders Incidental Resources	184.92	300.00	300.00
Lead Executive Assistant	39,999.96	40,000.00	41,200.00
Part-Time Labor	2,486.40	6,000.00	6,000.00
Part Time Secretary	0.00	800.00	800.00
Staff Gifts	1,440.65	1,200.00	1,200.00
<b>Total Support Staff</b>	<b>47,263.97</b>	<b>51,452.00</b>	<b>52,747.00</b>
Pastoral Ministry Resources			
Lead Ministry Resources			
Library and Resources	134.87	300.00	300.00
Mission Trip Support	1,011.53	1,500.00	1,500.00
Professional	358.15	800.00	800.00
Seminars/Conf./Cont. Education	1,500.00	1,500.00	1,500.00
<b>Total Lead Ministry Resources</b>	<b>3,004.55</b>	<b>4,100.00</b>	<b>4,100.00</b>
Youth Ministry Resources			
Library and Resources	336.12	300.00	300.00
Mission Trip Support	0.00	1,500.00	1,500.00
Professional	176.95	500.00	500.00
Seminars/Conf./Cont. Education	2,338.39	1,500.00	1,500.00
<b>Total Youth Ministry Resources</b>	<b>2,851.46</b>	<b>3,800.00</b>	<b>3,800.00</b>
Worship/Tech Ministry Resources			
Library and Resources	77.49	300.00	300.00
Mission Trip Support	0.00	1,500.00	1,500.00
Professional	1,008.51	500.00	500.00
Seminars/Conf./Cont. Education	1,382.50	1,500.00	1,500.00
<b>Total Worship/Tech Ministry Resources</b>	<b>2,468.50</b>	<b>3,800.00</b>	<b>3,800.00</b>
<b>Total Pastoral Ministry Resources</b>	<b>8,324.51</b>	<b>11,700.00</b>	<b>11,700.00</b>
<b>Total ELDERS MINISTRY</b>	<b>257,847.82</b>	<b>265,304.00</b>	<b>272,664.00</b>

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	TOTAL		
	2023 Actuals	2023 Budget	2024 Budget
<b>GROUNDS AND EQUIPMENT MINISTRY</b>			
Automobile			
Staff Fuel	2,426.43	4,500.00	3,000.00
Transporter (2004) Maint & Fuel	776.20	2,500.00	1,000.00
Transporter (2008) Maint & Fuel	4,946.32	2,500.00	4,000.00
Van Maintenance and Fuel	3,769.02	2,000.00	3,500.00
Total Automobile	11,917.97	11,500.00	11,500.00
Grounds			
Supplies/Maintenance - Equip.	244.95	250.00	250.00
Upkeep/Maintenance - Grounds	2,862.45	8,000.00	8,000.00
Total Grounds	3,107.40	8,250.00	8,250.00
<b>Total GROUNDS AND EQUIPMENT MINISTRY</b>	15,025.37	19,750.00	19,750.00
<b>OUTREACH MINISTRY</b>			
Advertising	173.34	500.00	500.00
Elementary School Food to Home	720.00	720.00	720.00
HMA Turkey Fund	500.00	550.00	550.00
Local Benevolence	207.77	1,000.00	1,000.00
Local Organization Ministries			
Bushnell University	5,000.00	5,000.00	5,000.00
God's Storehouse	5,000.00	5,000.00	5,000.00
Mid-Valley Fellowship	2,400.00	2,400.00	2,400.00
Northwest Christian Network	600.00	600.00	600.00
Turner Retirement Home	3,000.00	3,000.00	3,000.00
Winema Christian Camp	2,700.00	2,700.00	2,700.00
Total Organization Ministries	18,700.00	18,700.00	18,700.00
Local Outreach Events			
Harvest Carnival Supplies	451.06	100.00	500.00
Other Events	737.74	1,000.00	1,000.00
Total Local Outreach Events	1,188.80	1,100.00	1,500.00
Miscellaneous	948.18	1,000.00	1,000.00
Missionary			
Austin and Jess Strutz	7,900.00	7,900.00	7,900.00
Eugene and Mira Pogorelov	9,200.00	9,200.00	9,200.00
Ron and Jacqui Whisler	13,800.00	13,800.00	13,800.00
Global Missions			
Other Global Missions	15,200.88	15,200.00	15,200.00
Total Global Missions	15,200.88	15,200.00	15,200.00
Short Term Missions			
Mexico Mission Trip	3,600.00	3,600.00	3,600.00
Other Short-term Missions	0.00	3,000.00	3,000.00
Total Short Term Missions	3,600.00	6,600.00	6,600.00
Total Missionary	49,700.88	52,700.00	52,700.00
Publications	179.00	125.00	180.00
<b>Total OUTREACH MINISTRY</b>	72,317.97	76,395.00	76,850.00
<b>WORSHIP AND TECH MINISTRY</b>			
Subscriptions			
CCLI/SongSelect	661.00	500.00	700.00
Ecam/Restream	558.00	375.00	400.00
Epidemic Sound	230.08	185.00	110.00
Multitracks.com	504.96	285.00	400.00
ProPresenter Plus	449.00	450.00	450.00
Sunday Sounds	0.00	0.00	120.00
LightKey License	0.00	0.00	120.00
Sermons.Tech Subscription	0.00	0.00	1,000.00
Total Subscriptions	2,403.04	1,795.00	3,300.00
Worship Gatherings			
Communion Supplies	2,289.73	3,000.00	2,500.00
Miscellaneous	875.69	500.00	500.00
Staging	1,461.21	1,000.00	1,000.00
Worship Videos	451.34	400.00	400.00
Total Worship Gatherings	5,077.97	4,900.00	4,400.00
Worship and Tech Gear			
A/V System Upgrade	3,548.69	3,500.00	3,500.00
Equipment Maintenance	1,917.74	1,000.00	1,000.00
Equipment Purchases	2,527.09	2,100.00	2,100.00
Total Worship and Tech Gear	7,993.52	6,600.00	6,600.00
Personnel			
Guest Musician Honorariums	-847.76	500.00	500.00
Guest Speaker Honorariums	350.00	300.00	300.00
Volunteer Gifts	737.68	600.00	600.00
Volunteer Training	681.98	417.00	500.00
Worship/Tech Intern	620.89	1,500.00	1,500.00
Total Personnel	1,542.79	3,317.00	3,400.00
<b>Total WORSHIP AND TECH MINISTRY</b>	17,017.32	16,612.00	17,700.00

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	TOTAL		
	2023 Actuals	2023 Budget	2024 Budget
<b>YOUTH &amp; STUDENT MINISTRY</b>			
General			
Bible Study Snacks	533.30	1,200.00	800.00
Canva Pro Subscription	155.88	120.00	120.00
Classroom Upgrades	150.33	300.00	300.00
Curriculum	101.00	300.00	300.00
DYM Gold Membership	298.99	300.00	300.00
Equipment Upgrades	1,397.40	1,800.00	1,800.00
Honorariums	0.00	200.00	200.00
Miscellaneous	336.42	150.00	400.00
Covenant Eyes	0.00	0.00	240.00
Program Supplies	398.96	500.00	650.00
Winema Camp Supplies - High School	732.53	300.00	150.00
Winema Camp Supplies - Middle School	0.00	0.00	150.00
Youth Coach Training	885.50	1,000.00	1,000.00
Youth Ministry Intern	0.00	1,800.00	1,800.00
Total General	<u>4,990.31</u>	<u>7,970.00</u>	<u>8,210.00</u>
High School			
Activities/Retreats	800.31	3,000.00	3,000.00
High School Dinners	954.97	800.00	800.00
Total High School	<u>1,755.28</u>	<u>3,800.00</u>	<u>3,800.00</u>
Middle School			
Activities/Retreats	799.87	2,500.00	2,500.00
Middle School Dinners	465.17	800.00	800.00
Total Middle School	<u>1,265.04</u>	<u>3,300.00</u>	<u>3,300.00</u>
Young Adults			
Activities/Retreats	101.94	1,000.00	1,000.00
Program Supplies	423.65	300.00	300.00
Total Young Adults	<u>525.59</u>	<u>1,300.00</u>	<u>1,300.00</u>
<b>Total YOUTH &amp; STUDENT MINISTRY</b>	<b><u>8,536.22</u></b>	<b><u>16,370.00</u></b>	<b><u>16,610.00</u></b>
<b>Total Expenses</b>	<b><u>460,550.03</u></b>	<b><u>499,587.00</u></b>	<b><u>519,692.00</u></b>
<b>Net Ordinary Income</b>	<b><u>33,689.82</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>