



SANCTUARY

SANCTUARYSOUTHSHORE.ORG

Notes

2024 Proposed Budget

Income

Giving

General Offering

\$ 251,950

Represents 121 shares

Total Giving

\$ 251,950

Non-Gift Income

Building Use Donations

\$ 18,400

Income from sharing our space with community organizations

Programs Income

\$ 30,000

Day camp and programs that support our year-round budget

Pudding Hill Preschool

\$ 57,925

Cost sharing contribution from Pudding Hill Preschool

Rollover Funds

\$ 12,000

Unspent income from prior years

Total Non-Gift Income

\$ 118,325

Total Income

\$370,275

Expense

Missions

Ministry Support (UMC)

\$ 6,000

Mission Support (ELCA)

\$ 6,000

Total Missions

\$ 12,000

Office Expenses

Copier

\$ 3,696

Database

\$ 1,800

Internet

\$ 1,500

Office Supplies

\$ 1,800

Online Giving Expenses

\$ 2,500

Telephone

\$ 1,325

Total Office Expenses

\$ 12,621

Pastoral Support

Health Insurance

\$ 34,240

Retirement Contribution

\$ 11,208

Pastor's Salary

\$ 72,407

Discretionary Expenses	\$ 3,500
Total Pastoral Support	\$ 121,355
Program Expenses	
Education	\$ 2,000
Hospitality	\$ 1,500
Publicity/Outreach	\$ 500
Small Groups	\$ 500
Worship	\$ 3,000
Youth Group	\$ 500
Total Program Expenses	\$ 8,000
Property Expenses	
Building Supplies	\$ 3,000
Capital Improvement (Church)	\$ 2,000
Capital Improvement (Parsonage)	\$ 2,000
Heat	\$ 16,500
Lights	\$ 4,400
Loan Repayment	\$ 23,000
Parsonage Expenses	\$ 6,000
Property Insurance	\$ 10,378
Property Maintenance	\$ 6,000
Snow Removal	\$ 4,000
Town Water	\$ 1,200
Trash Removal	\$ 2,300
Total Property Expenses	\$ 80,778
Salaries	
Office Manager	\$ 16,871
Bookkeeper	\$ 3,800
Creative Director	\$ 33,310
Director of Family Ministry	\$ 48,675
Maintenance Staff	\$ 2,600
Custodian	\$ 11,139
Childcare	\$ 1,944
Staff Payroll Expenses	\$ 17,150
Total Salaries	\$ 135,489

Total Expense \$370,243

Net \$32