

John Knox Presbyterian Church
2023 Budget

Account No	2023 Budget Approved	Description
Revenues		
41001	\$733,270	Pledged Offerings
41003	\$130,000	Cash/Faith Offerings
41005		Sunday School Offerings
41006		Interest from Operating Account
41014	\$1,000	Facility Use Fees - Fellowship Hall
41015	\$1,000	Facility Use Fees - Weddings
41022	\$1,200	Kindergarten/PDO Utilities
41024		Miscellaneous Revenue
41054		Children's Sunday School Offering
41055	\$1,000	Income from Restricted Accounts
41057	\$0	Operating Reserve to cover Mortgage Expenses from line 51384
41056		Prior Year Operating Pledge
41062	\$1,000	Credit Card Points Redeemed
Total	\$868,470	

Expenses		
Administrative	2023 Budget Approved	Description
51100		Staff Bonuses
51101	\$1,890.00	Financial Secretary FICA
51113	\$24,711.00	Financial Secretary Salary
51118	\$37,454	Choir Director Salary
51119	\$2,865	Choir Director FICA
51199	\$1,540	Choir Director Professional Exp
51120	\$6,000	Assoc. Pastor Professional Exp
51121	\$9,694.00	Assoc. Pastor FICA
51122	\$20,803.00	Assoc. Pastor Health Ins. & Death & Disability
51123	\$20,000.00	Assoc. Pastor Housing
51124	\$5,798.00	Assoc. Pastor Pension
51125	\$43,360.00	Assoc. Pastor Salary
51126	\$26,667.00	Youth Director Salary (8 months of \$40k)
51127	\$2,040.00	Youth Director FICA
51128	\$2,667.00	Youth Director Benefits(8 months of \$4k)
51130	\$1,000.00	Youth Director Professional Exp(8 months of \$1500)
51161	\$1,500.00	Children's Director Professional Exp
51165	\$3,464.00	Children's Director FICA
51169	\$4,061.00	Children's Director Benefits
51177	\$41,224.00	Children's Director Salary
51190	\$0.00	Asst. Custodian Salary
51191	\$0.00	Asst. Custodian FICA
51192	\$4,256.00	Facilities Manager FICA
51193	\$48,379.00	Facilities Manager Salary
51194	\$7,257.00	Facility Manager Benefits
51205	\$1,261	Workers Compensation Benefit - Caleb
51200	\$0.00	Early Service Accompanist Salary
51201	\$0.00	Early Service Accompanist FICA
51206	\$1,592.00	Organist FICA
51207	\$1,000.00	Organist Professional Expenses
51209	\$20,808.00	Organist Salary
51214	\$5,560.00	Nursery Director Salary
51215	\$425.34	Nursery Director FICA
51217	\$3,190.00	Administrative Assistant FICA
51221	\$37,962.00	Administrative Assistant Salary
51222	\$3,740.00	Administrative Assistant Benefits
51229	\$8,000.00	Senior Pastor Professional Exp
51237	\$14,864.00	Senior Pastor - FICA
51240	\$905.00	Senior Pastor Dental Insurance
51241	\$31,898.00	Senior Pastor Health Insurance & Death & Disability
51245	\$28,000.00	Senior Pastor Housing
51249	\$8,890.00	Senior Pastor Pension
51253	\$60,573.00	Senior Pastor Salary
51254	\$8,580.00	Senior Pastor Deferred Compensation
	\$553,838	Admin Expenses - Staff Compensation Total
51261	\$0	Substitute Organist/Pianist
51265	\$9,000	Worker's Compensation Insurance - Insurance premium.
51301	\$5,300	Auditor Fees
51302	\$500	Church Safety
51310	\$300	Honorariums
51320	\$1,500	Mileage Reimbursement
51321	\$150	Staff Enrichment
51330	\$7,800	Per Capita Tax
51335	\$230	Publications/Periodicals
51341	\$100	Service Charge
51345	\$300	Session Planning Retreat
51360	\$100	Stewardship Supplies
51361	\$1,700	Communications
51362	\$2,000	Church App/Payments
51369	\$100	Human Resource
51372	\$500	Printing - Office Supplies
51373	\$400	Printing - Stewardship

51377	\$100	Printing - Worship (Special Bulletins)
51378	\$2,360	Postage Expense
51379	\$2,215	Office Supplies Expenses
51384	\$0	Mortgage Payment
51386	\$0	Transition Out - Funds for Operating Reserve
51387	\$3,900	3rd party payroll service
51390	\$0	Fund Capital Reserve
	\$39,055	Admin Expenses - Non-staff Compensation Total
Subtotal	\$592,893	

Christian Education	2023 Budget Approved	Description
52108	\$250	Confirmation Retreat/Materials
52109	\$7,500	Conferences/Retreat/Trips - Jr. High and Sr. High
52112	\$100	Conferences/Retreats - Elementary
52116	\$562	Nursery Attendants - FICA
52117	\$7,346	Nursery Attendants - Hourly Pay
52120	\$100	Teachers Appreciation
52121	\$1,500	Childrens Curricula/Materials
52122	\$1,200	Childrens Ministry Activities
52129	\$1,200	Vacation Bible School Materials
52141	\$1,100	Youth Programs - Jr. High & Sr. High
52142	\$3,200	Youth Programs Transportation Expenses
52146	\$150	College Connections Program
52160	\$100	Adult Curriculum
52161	\$1,100	Jr. High and Sr. High Curriculum
52162	\$100	Young Adult Ministry
52166	\$50	Nursery Supplies
52171	\$500	Women's Retreat
Subtotal	\$26,058	

Christian Mission and Outreach	2023 Budget Approved	Description
53101	\$3,000	Local/Global Mission Projects
53129	\$5,000	Habitat for Humanity
53135	\$0	GAHNS Hospitality
53149	\$1,200	Meals on Wheels Support
53158	\$1,000	Missionary Support
53163	\$1,200	Trueme Mercy Center
53199	\$3,000	Thornwell Home for Children
53201	\$5,000	United Ministries - Support for local agency.
53210	\$1,000	Mission Trip Fund
53220	\$1,200	Furman Campus Ministry
53224	\$5,000	United Ministries - Transitional Housing
53228	\$5,000	Greer Relief
53231	\$3,000	Safe Harbor
58101	\$5,000	Footfalls Presbytery
Subtotal	\$39,600	

Evangelism	2023 Budget Approved	Description
54101	\$0	Advertising
54103	\$128	Evangelism Events
54113	\$143	Outreach
Subtotal	\$271	

Nurture	2023 Budget Approved	Description
54105	\$600	Care of Members
54106	\$0	Small Group Ministries
54120	\$500	Churchwide Bereavement
54121	\$100	Care Companions
54123	\$200	Men's Ministry
54124	\$5,000	Respite Ministry
Subtotal	\$6,400	

Fellowship and Hospitality	2023 Budget Approved	Description
55101	\$500	Athletics
55105	\$2,000	Caterer
55109	\$300	Paper Supplies
55110	\$0	Fellowship & Hospitality
55111	\$0	Homecoming Honorariums and Exp.
55114	\$2,000	Special Events
55115	\$0	Church Retreat
55118	\$500	YAH
Subtotal	\$5,300	

Property and Operations	2023 Budget Approved	Description
56105	\$33,000	Building Maintenance & Repair
56106	\$3,000	Capital Improvements

56109	\$5,000	Copier Lease
56113	\$32,640	Custodial Service Contract
56117	\$7,392	Custodial Supplies
56118	\$3,300	F, F & E - Furniture, fixtures and equipment
56121	\$20,972	Grounds Maintenance
56129	\$22,050	Maintenance Contracts
56130	\$4,750	Elevator Maintenance
56145	\$38,000	Property & Liability Insurance
56149	\$22,050	Telephone/Computers
56153	\$40,111	Utilities - Electricity
56157	\$7,438	Utilities - Natural Gas
56161	\$400	Utilities - Trash Removal
56165	\$5,250	Utilities - Water & Sewer
56170	\$500	AED Maintenance/First Aid
Subtotal	\$245,853	

Worship	2023 Budget Approved	Description
57101	\$350	Children/Youth Misc. Materials - Supplies and other materials for the Children's and Youth Choirs.
57102	\$0	Flowers
57105	\$2,800	Music Materials
57109	\$4,000	Guest Musicians
57121	\$175	Worship Materials
57125	\$575	Weddings & Other Services
57126	\$2,000	Funerals - Musicians
57130	\$3,000	Organ & Piano Tuning
57137	\$400	Handbell Maintenance
57138	\$0	Hearing Loop Maintenance
57139	\$500	Sound System Maintenance - Sanctuary and Chapel
Subtotal	\$13,800	

	\$930,175	Total Expenses
--	------------------	-----------------------

\$868,470 Total Revenue

-61,705 Difference

