

John Knox Presbyterian Church

2025 Budget

Account No	2024 Actuals	2024 Budget	2025 Budget	Description
Revenues				
41001	\$696,078	\$745,270	\$813,542	Pledged Offerings
41003	\$108,527	\$115,000	\$115,000	Cash/Faith Offerings
41006	\$1,077			Interest
41014	\$2,101	\$500	\$500	Facility Use Fees - Fellowship Hall
41015	\$1,725	\$500	\$500	Facility Use Fees - Weddings
41022	\$30,000	\$30,000	\$30,000	Kindergarten/PDO Utilities
41024				Miscellaneous Revenue
41055	\$35,223	\$35,340	\$42,053	Income from Restricted Accounts
41056	\$19,642	\$13,000	\$13,000	Prior Year Operating Pledge
41062	\$1,550	\$2,000	\$500	Credit Card Points Redeemed
Total	\$895,923	\$941,610	\$1,015,095	

Expenses				
Administrative	2024 Actuals	2024 Budget	2025 Budget	Description
51100	\$12,000			Staff Bonuses
51101	\$1,847	\$2,004	\$2,064	Financial Secretary FICA
51113	\$23,422	\$26,194	\$26,979	Financial Secretary Salary
51118	\$38,390	\$38,390	\$40,310	Choir Director Salary
51119	\$3,018	\$2,937	\$3,084	Choir Director FICA
51199	\$1,500	\$1,500	\$1,500	Choir Director Professional Exp
51120	\$0	\$0	\$0	Assoc. Pastor Professional Exp
51121	\$39	\$1,411	\$1,454	Assoc. Pastor FICA
51122	\$0	\$0	\$0	Assoc. Pastor Health Ins. & Death & Disability
51123	\$18,450	\$18,450	\$0	Assoc. Pastor Housing
51124	\$0	\$0	\$0	Assoc. Pastor Pension
51125	\$0	\$0	\$19,004	Assoc. Pastor Salary
51126	\$46,125	\$46,125	\$47,509	Youth Director Salary
51127	\$3,988	\$3,881	\$3,998	Youth Director FICA
51128	\$4,613	\$4,613	\$4,751	Youth Director Benefits
51130	\$1,494	\$1,500	\$1,500	Youth Director Professional Exp
51161	\$1,479	\$1,500	\$1,500	Children's Director Professional Exp
51165	\$3,649	\$3,551	\$3,657	Children's Director FICA
51169	\$4,163	\$4,163	\$4,287	Children's Director Benefits
51177	\$42,255	\$42,255	\$43,522	Children's Director Salary
51192	\$4,672	\$4,448	\$4,581	Facilities Manager FICA
51193	\$51,884	\$50,556	\$52,073	Facilities Manager Salary
51194	\$7,584	\$7,584	\$7,811	Facility Manager Benefits
51205	\$1,141	\$1,261	\$1,261	Workers Compensation Benefit - Caleb
51206	\$1,629	\$1,568	\$1,647	Organist FICA
51207	\$1,000	\$1,000	\$1,000	Organist Professional Espenses
51209	\$20,500	\$20,500	\$21,525	Organist Salary
51214	\$5,679	\$5,699	\$5,870	Nursery Director Salary
51215	\$447	\$436	\$449	Nursery Director FICA
51217	\$3,426	\$3,382	\$3,483	Administrative Assistant FICA
51221	\$40,240	\$40,240	\$41,447	Administrative Assistant Salary
51222	\$3,964	\$3,964	\$4,083	Administrative Assistant Benefits
51229	\$8,000	\$8,000	\$8,000	Senior Pastor Professional Exp
51237	\$15,236	\$15,236	\$15,693	Senior Pastor - FICA
51240	\$891	\$905	\$905	Senior Pastor Dental Insurance
51241	\$33,585	\$32,696	\$29,656	Senior Pastor Health Insurance & Death & Disability
51245	\$28,000	\$28,000	\$28,000	Senior Pastor Housing
51249	\$9,360	\$9,112	\$9,385	Senior Pastor Pension

51253	\$61,087	\$61,097	\$61,097	Senior Pastor Salary
51254	\$10,495	\$10,485	\$13,482	Senior Pastor Deferred Compensation
51261	\$29,000	\$29,000	\$29,870	Respite Program Director
51262	\$2,508	\$2,440	\$2,514	Respite Program Director FICA
51263	\$2,900	\$2,900	\$2,987	Respite Program Director Benefits
	\$549,660	\$538,981	\$551,937	Admin Expenses - Staff Compensation Total
51265	\$8,527	\$9,000	\$9,000	Worker's Compensation Insurance - Insurance premium.
51301	\$5,500	\$5,800	\$11,500	Auditor Fees
51302	\$994	\$500	\$1,200	Church Safety
51310	\$150	\$1,000	\$500	Honorariums
51320	\$2,344	\$1,500	\$1,500	Mileage Reimbursement
51321	\$150	\$150	\$150	Staff Enrichment
51325	\$0	\$0	\$0	Officers' Training
51330	\$6,799	\$7,000	\$7,000	Per Capita Tax
51335	\$243	\$230	\$250	Publications/Periodicals
51341	\$144	\$100	\$100	Service Charge
51345	\$51	\$250	\$250	Session Planning Retreat
51360	\$191	\$500	\$250	Stewardship Supplies/Printing
51361	\$319	\$700	\$700	Communications
51362	\$2,824	\$3,200	\$3,200	Church App/Payments
51369	\$0	\$100	\$100	Human Resource
51370	\$1,783	\$1,900	\$1,900	Office Subscriptions
51372	\$1,461	\$500	\$500	Printing - Office Supplies
51373	\$0	\$0	\$0	Printing - Stewardship
51377	\$0	\$100	\$100	Printing - Worship (Special Bulletins)
51378	\$2,199	\$2,360	\$2,360	Postage Expense
51379	\$1,942	\$2,400	\$2,400	Office Supplies Expenses
51387	\$4,297	\$3,900	\$4,400	3rd party payroll service
58101	\$5,000	\$5,000	\$5,000	Foothills Presbytery
51390	\$50,000	\$50,000	\$0	Fund Capital Reserve
	\$94,919	\$96,190	\$52,360	Admin Expenses - Non-staff Compensation Total
Subtotal	\$644,579	\$635,171	\$604,297	

Christian Education	2024 Actuals	2024 Budget	2025 Budget	Description
52108	\$250	\$250	\$500	Confirmation Retreat/Materials.
52109	\$7,500	\$7,500	\$7,500	Conferences/Retreat/Trips - Jr. High and Sr. High
52112	\$200	\$500	\$500	Conferences/Retreats - Elementary
52116	\$794	\$574	\$1,148	Nursery Attendants - FICA
52117	\$10,534	\$7,500	\$15,000	Nursery Attendants - Hourly Pay
52120	\$73	\$100	\$100	Teachers Appreciation
52121	\$1,585	\$1,500	\$1,500	Childrens Curricula/Materials
52122	\$1,516	\$1,200	\$1,500	Childrens Ministry Activities
52129	\$1,149	\$1,500	\$1,500	Vacation Bible School Materials
52141	\$1,153	\$1,100	\$2,000	Youth Programs - Jr. High & Sr. High
52142	\$3,191	\$3,200	\$5,500	Youth Programs Transportation Expenses
52146	\$1,489	\$2,000	\$2,000	College Connections Program
52160	\$100	\$100	\$100	Adult Curriculum
52161	\$800	\$800	\$1,250	Jr. High and Sr. High Curriculum
52162	\$60	\$400	\$400	Young Adult Ministry
52166	\$0	\$100	\$100	Nursery Supplies
52171	\$155	\$500	\$500	Women's Ministry
NEW LINE			\$3,000	Youth Intern
Subtotal	\$30,549	\$28,824	\$44,098	

Christian Mission and Outreach	2024 Actuals	2024 Budget	2025 Budget	Description
53101	\$3,000	\$3,000	\$3,000	Local/Global Mission Projects
53129	\$5,000	\$5,000	\$5,000	Habitat for Humanity

53149	\$1,200	\$1,200	\$1,200	Meals on Wheels Support
53158	\$1,000	\$1,000	\$1,000	Missionary Support
53163	\$1,075	\$1,200	\$1,200	Triune Mercy Center
53199	\$3,000	\$3,000	\$3,000	Thornwell Home for Children
53201	\$5,000	\$5,000	\$5,000	United Ministries
53210	\$4,000	\$4,000	\$4,000	Mission Trip Fund
53220	\$1,200	\$1,200	\$1,200	UKIRK Furman Campus Ministry
53224	\$5,000	\$5,000	\$5,000	United Ministries - Transitional Housing
53228	\$5,000	\$5,000	\$5,000	Greer Relief
53231	\$3,000	\$3,000	\$3,000	Safe Harbor
53232	\$3,000	\$3,000	\$3,000	Refugee Resettlement
Subtotal	\$40,475	\$40,600	\$40,600	

Evangelism	2024 Actuals	2024 Budget	2025 Budget	Description
54103	\$93	\$200	\$600	Evangelism Events
54113	\$24	\$200	\$650	Outreach
Subtotal	\$117	\$400	\$1,250	

Nurture	2024 Actuals	2024 Budget	2025 Budget	Description
54105	\$24	\$900	\$600	Care of Members
54120	\$984	\$500	\$500	Churchwide Bereavement
54121	\$0	\$400	\$100	Care Companions
54123	\$541	\$200	\$200	Men's Ministry
54124	\$4,678	\$5,000	\$5,000	Respite Ministry
Subtotal	\$6,227	\$7,000	\$6,400	

Fellowship and	2024 Actuals	2024 Budget	2025 Budget	Description
55101	-\$161	\$1,000	\$1,000	Athletics
55105	\$7,434	\$6,000	\$8,000	Caterer
55109	\$212	\$500	\$500	Paper Supplies
55114	\$769	\$500	\$1,000	Special Events
55118	\$280	\$300	\$300	YAH
Subtotal	\$8,535	\$8,300	\$10,800	

Property and Operations	2024 Actuals	2024 Budget	2025 Budget	Description
56105	\$34,003	\$33,000	\$36,300	Building Maintenance & Repair
56106	\$3,000	\$3,000	\$3,000	Capital Improvements
56109	\$3,718	\$4,000	\$4,000	Copier Lease
56113	\$55,332	\$55,332	\$56,000	Custodial Service Contract
56117	\$5,973	\$8,341	\$9,000	Custodial Supplies
56118	\$1,567	\$3,300	\$3,300	F, F & E - Furniture, fixtures and equipment
56121	\$16,945	\$23,269	\$25,600	Grounds Maintenance
56129	\$11,953	\$22,711	\$22,711	Maintenance Contracts
56130	\$3,384	\$4,000	\$4,000	Elevator Maintenance
56145	\$44,567	\$38,000	\$40,000	Property & Liability Insurance
56149	\$19,572	\$22,050	\$22,050	Telephone/Computers
56153	\$43,330	\$41,314	\$42,000	Utilities - Electricity
56157	\$5,797	\$7,661	\$7,700	Utilities - Natural Gas
56161	\$325	\$400	\$400	Utilities - Trash Removal
56165	\$6,729	\$5,408	\$5,500	Utilities - Water & Sewer
56170	\$816	\$500	\$500	AED Maintenance/First Aid
Subtotal	\$257,009	\$272,286	\$282,061	

Worship	2024 Actuals	2024 Budget	2025 Budget	Description
57101	\$0	\$350	\$200	Children/Youth Misc. Materials - Supplies and other materials for the Children's and Youth Choirs

57102	-\$558	\$250	\$250	Flowers
57105	\$1,163	\$2,800	\$2,500	Music Materials
57109	\$2,361	\$2,500	\$2,500	Guest Musicians
57121	\$221	\$175	\$200	Worship Materials
57125	\$499	\$450	\$450	Weddings & Other Services
57126	\$800	\$1,500	\$1,500	Funerals - Musicians
57130	\$2,069	\$3,000	\$2,500	Organ & Piano Tuning
57137	\$200	\$200	\$400	Handbell Maintenance
57138	\$0	\$400	\$400	Hearing Loop Maintenance
57139	\$519	\$500	\$600	Sound System Maintenance - Sanctuary and Chapel
57140	\$1,010	\$1,000	\$1,050	Live Stream Liscensing
NEW LINE			\$6,000	Choral Scholar Program
Subtotal	\$8,285	\$13,125	\$18,550	

	\$995,776.19	\$1,005,706	\$1,008,056	Total Expenses
	\$895,923	\$941,610	\$1,015,095	Total Revenue
	-\$99,853	-\$64,096	\$7,040	Difference
	\$171,596	\$171,811	\$47,148	Cash Carried Forward - Funds available at the end of the year after books have been closed. (Bank Balance - Prepaid for next year)
41048	\$50,405			Prepaid Pledges Pledged in Previous Year (Actual Only)
Transferred To Money Market	-\$75,000			
Net	\$47,148	\$107,715	\$54,188	Net including cash carried forward from previous year