

**For consideration by the Congregation at the next scheduled meeting on  
February 2, 2025  
Proposed FY 2025 12-Month Budget**

	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Actual</b>	<b>2025 Rev. Budget</b>	<b>Budget Notes</b>
<b>INCOME</b>					
Contributions	\$ 662,392	\$ 665,000	\$ 619,676	\$ 620,000	
Dividend/Capital Gains/Interest	\$ 13,557	\$ 20,000	\$ -	\$ -	11
Facility Use/Other Income	\$ 11,514	\$ 10,000	\$ 15,117	\$ 15,000	
Banked Contribution Surplus				\$ -	
<b>Total Income</b>	<b>\$ 687,463</b>	<b>\$ 695,000</b>	<b>\$ 634,793</b>	<b>\$ 635,000</b>	1
<b>EXPENSES</b>					
<b>Mercy (Welfare) Ministry</b>					
General	\$ 3,205	\$ 4,614	\$ 2,489	\$ 3,000	8
SON Mission	\$ 2,500	\$ 2,076	\$ 1,385	\$ -	8
Shared Harvest	\$ 250	\$ 385	\$ 731	\$ 250	
LERT		\$ 769	\$ (386)	\$ 780	
Hooks & Needles	\$ 155	\$ 192	\$ 65	\$ 250	
<b>Total</b>	<b>\$ 6,110</b>	<b>\$ 8,036</b>	<b>\$ 4,284</b>	<b>\$ 4,280</b>	
<b>Education</b>					
General	\$ 3,000	\$ 4,000	\$ -	\$ 160	8
Wednesday Nights @ Church		\$ -	\$ -	\$ 380	
Bible Study Teaching Resources	\$ 1,925	\$ -	\$ 555	\$ 400	9
Sunday Ladies BS	\$ 1,550	\$ 450	\$ 397	\$ -	
Thursday Night Study			\$ -	\$ -	
Tuesday Morning BS	\$ 375	\$ 375	\$ -	\$ -	
Confirmation	\$ 2,450	\$ 2,499	\$ 1,421	\$ 1,500	8
First Communion	\$ 250	\$ 500	\$ 57	\$ -	
<b>Total Education</b>	<b>\$ 9,550</b>	<b>\$ 7,824</b>	<b>\$ 2,430</b>	<b>\$ 2,440</b>	
<b>Worship Arts</b>					
General	\$ 15,675	\$ 20,500	\$ 14,086	\$ 14,000	8
Production Team	\$ 6,500	\$ 5,500	\$ 396	\$ 500	8
Welcome Team	\$ 1,206	\$ 1,000	\$ 770	\$ 750	
Friends of the Family	\$ 489	\$ 750	\$ 858	\$ 1,000	
Handbells	\$ 372	\$ 1,750	\$ 194	\$ 500	
<b>Total</b>	<b>\$ 24,242</b>	<b>\$ 29,500</b>	<b>\$ 16,304</b>	<b>\$ 16,750</b>	
<b>Children/Youth &amp; Intergenerational</b>					
MS & HS Youth Group	\$ 8,529	\$ 8,459	\$ 8,390	\$ 9,200	
Odyssey	\$ 2,033	\$ 3,000	\$ 4,096	\$ 3,000	

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VBS	\$ 5,718	\$ 4,200	\$ 2,426	\$ 2,500	
Young Adults			\$ -	\$ 500	
Nativity		\$ -	\$ 121	\$ 250	
<b>Total</b>	<b>\$ 16,280</b>	<b>\$ 15,659</b>	<b>\$ 15,033</b>	<b>\$ 15,450</b>	
<b>Care (Elders) Ministry</b>					
Solace	\$ 2,996	\$ -	\$ -	\$ 500	
General	\$ 2,000	\$ 4,085	\$ 1,054	\$ -	
Prayers & Squares		\$ 923	\$ 249	\$ 400	
Elders	\$ 168	\$ -	\$ 1,020	\$ 2,000	8
<b>Total</b>	<b>\$ 5,164</b>	<b>\$ 5,008</b>	<b>\$ 2,323</b>	<b>\$ 2,900</b>	
<b>Social Ministry</b>					
General	\$ 9,326	\$ 4,300	\$ 1,227	\$ 1,000	
Social Events (general)	\$ -	\$ -	\$ 756	\$ 2,000	8, 9
Fellowship Hour		\$ 500	\$ 341	\$ -	9
St Lukes Veterans		\$ 500	\$ -	\$ -	
Eggstravaganza		\$ 2,400	\$ 1,521	\$ -	15
Outdoor Ministry (hiking group)		\$ 650	\$ -	\$ -	9
Fall Fest/Trunk or Treat		\$ 800	\$ 1,252	\$ 1,500	
Camp Out		\$ 1,000	\$ 82	\$ -	9
Music & Movement		\$ 1,050	\$ -	\$ -	15
527 Kitchen Ministry		\$ -	\$ 575	\$ 1,000	
Softball		\$ 600	\$ 575	\$ -	9
<b>Total</b>	<b>\$ 9,326</b>	<b>\$ 11,800</b>	<b>\$ 6,329</b>	<b>\$ 5,500</b>	
<b>Church at Large</b>					
Pastoral	\$ 16,461	\$ 4,850	\$ 8,346	\$ 7,700	
Best Practices Conference			\$ -	\$ -	8
The Summit Conference			\$ -	\$ -	
Ruth Guild	\$ 4,354	\$ 4,354	\$ 2,481	\$ 3,100	
Christmas Play	\$ 64	\$ 2,000	\$ -	\$ -	12
<b>Total</b>	<b>\$ 20,879</b>	<b>\$ 11,204</b>	<b>\$ 10,827</b>	<b>\$ 10,800</b>	
<b>** Total Church Ministries **</b>	<b>\$ 91,551</b>	<b>\$ 89,031</b>	<b>\$ 57,530</b>	<b>\$ 58,120</b>	2
<b>Operations</b>					
General	\$ 40,770	\$ 21,680	\$ 32,970	\$ 20,000	

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District Assesment + Pledge	\$ 23,147	\$ 24,000	\$ 24,285	\$ 24,000	
Staff Development/Training	\$ 2,500	\$ 2,500	\$ 8,015	\$ -	8
Marketing and Communications	\$ 13,641	\$ 19,636	\$ 17,014	\$ 17,500	
<b>Total</b>	<b>\$ 80,058</b>	<b>\$ 73,316</b>	<b>\$ 82,284</b>	<b>\$ 61,500</b>	3
<b>Facility</b>					
Janitorial	\$ 21,760	\$ 26,000	\$ 21,569	\$ 21,000	
Van	\$ 1,185	\$ 3,000	\$ 2,631	\$ -	
Property Insurance	\$ 16,340	\$ 19,000	\$ 17,916	\$ 18,000	
Facilities Maintenance	\$ 58,927	\$ 45,000	\$ 85,422	\$ 62,000	8
<b>Total</b>	<b>\$ 98,212</b>	<b>\$ 93,000</b>	<b>\$ 127,538</b>	<b>\$ 101,000</b>	4
<b>** Total Operating &amp; Facility **</b>	<b>\$ 178,270</b>	<b>\$ 166,316</b>	<b>\$ 209,822</b>	<b>\$ 162,500</b>	
<b>** Total Ministries/Operating/Facilit</b>	<b>\$ 269,821</b>	<b>\$ 255,347</b>	<b>\$ 267,352</b>	<b>\$ 220,620</b>	
<b>Staff Salary</b>					
Pastor	\$ 96,197	\$ 96,305	\$ 96,305	\$ 99,676	5
Intergenerational Ministry Director	\$ 26,237	\$ 56,760	\$ 56,700	\$ 58,685	5
Worship Arts Director	\$ 35,769	\$ 36,000	\$ 36,000	\$ 43,888	6
Administrative Director	\$ 64,533	\$ 65,000	\$ 65,000	\$ 67,275	5
Administrative Assistant	\$ 14,757	\$ 16,068	\$ 13,788	\$ 16,848	16
Marketing Director	\$ 41,956	\$ 42,110	\$ 31,324	\$ 12,500	10
Custodial	\$ 9,442	\$ 10,000	\$ 9,328	\$ 10,350	5
Pastor Emeritis	\$ 6,272	\$ 6,500	\$ 6,283	\$ -	
Payroll Taxes	\$ 14,627	\$ 13,000	\$ 19,983	\$ 23,000	
<b>Total Salary</b>	<b>\$ 309,790</b>	<b>\$ 341,743</b>	<b>\$ 334,711</b>	<b>\$ 332,221</b>	
<b>Health Insurance</b>					
Pastor	\$ 23,631	\$ 26,730	\$ 22,699	\$ 24,932	
Intergenerational Ministry Director	\$ 5,497	\$ 4,280	\$ 2,811	\$ 3,765	
Worship Arts Director	\$ -	\$ -	\$ -	\$ -	13
Administrative Director	\$ 7,394	\$ 10,075	\$ 7,177	\$ 9,902	
Marketing Director	\$ 11,915	\$ 11,916	\$ 3,194	\$ -	10
<b>Total Health Insurance</b>	<b>\$ 48,437</b>	<b>\$ 53,001</b>	<b>\$ 35,881</b>	<b>\$ 38,600</b>	7
<b>Benefits &amp; Retirement</b>					
Pastor	\$ 9,457	\$ 9,871	\$ 10,238	\$ 10,238	

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Intergenerational Ministry Director Co	\$ 25,158	\$ 21,818	\$ 13,992	\$ 22,619	14
Worship Arts Director	\$ 3,500	\$ 3,564	\$ 3,564	\$ 3,564	
Administrative Director	\$ 21,977	\$ 7,118	\$ 7,118	\$ 7,118	
Marketing Director	\$ -	\$ 2,538	\$ 1,390	\$ -	10
<b>Total Benefits &amp; Retirement</b>	<b>\$ 60,092</b>	<b>\$ 44,909</b>	<b>\$ 36,302</b>	<b>\$ 43,539</b>	7
<b>Total Staff</b>	<b>\$ 418,319</b>	<b>\$ 439,653</b>	<b>\$ 406,894</b>	<b>\$ 414,360</b>	
<b>** Total Expenses **</b>	<b>\$ 688,140</b>	<b>\$ 695,000</b>	<b>\$ 674,246</b>	<b>\$ 634,980</b>	
<b>Net Revenue (Deficit)</b>	<b>\$ (677)</b>	<b>\$ 0</b>	<b>\$ (39,453)</b>	<b>\$ 20</b>	
<b>Budget Notes:</b>					
1. 2025 Income set equal to actual 2024 income less investment dividends and capital gains from investments (See Note 11). This is a no-growth/no-investment balanced budget.					
2. Ministry expenses set equal to actual 2024 expenses. No growth is projected.					
3. Operations budget reduced below actual 2024 expenses due to removal of Staff Development and lower General expenses. There is no contingency for unexpected expenses.					
4. Facilities lower due to removal of Van maintenance (will be from Grant funding) and lower maintenance cost expectation. There is no contingency for unexpected expenses.					
5. Salaries held at 2024 levels but increased 3.5% for COLA except Worship Director. See Budget Note 6.					
6. Worship Director salary set at the required Nevada Minimum Wage, effective January 1, 2024, for a full time salaried exempt employee. This position was voted to be a full time salaried exempt position in the November 11, 2018 Congregational Voters Meeting (see meeting minutes).					
7. Health Insurance and Benefits/Retirement set at actual values from CPS quotes, which are good through June 30, 2024. Future rates may or may not increase. There is no contingency for unexpected insurance or benefits increases.					
8. Many items desired but not funded in 2025 will require special Congregation approval prior to funding commitments.					
9. Events are expected to be funded directly by participants at no cost to the Congregation.					
10. There are no immediate plans to fill the vacant Marketing Director position. \$15,000 has been budgeted in the event of a late year hire or to hire Mabbel to cover some specific assignments or needs.					
11. Money earned as dividends and/or capital gains are programmed to be re-invested and not available to fund day to day operations. Therefore the 2024 actual income is overstated for this item. The 2025 budgeted \$2473 is from bank account interest that is available to fund day to day operations.					

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12. The Christmas Play will occur in 2025 and is expected to be self funded based on 2024 financials.					
13. Brittany Brown (Worship Director) is on Pastor's family plan and there is no additional cost for health benefits associated with Brittany's health insurance.					
14. The benefit expense for the intergenerational Ministry Director includes a \$17,000 tuition reimbursement for continuing education as committed in the offer letter.					
15. This event is not planned for 2025. Other events may be planned in its place but are not budgeted.					
16. Administrative Assistant expense based on 18 hrs/wk for 52 weeks at \$18.00/hr; assumes 9 am - 2pm 5 days per week.					