

Muskingum Valley Presbytery
FY 24-25 BUDGET

	FY 23-24 BUDGET	FY24-25 BUDGET
Revenues		
Operating Fund Income		
40000 - Mission MVP	\$ 32,400	\$ 24,000
41000 - Per Capita MVP Current Year	106,800	111,000
41100 - Interest and Dividends	18,900	24,000
41150 - Stewardship/Leadership Gifts	6,000	8,160
41300 - Realized Gains and Losses	-	-
43900 - Misc Income (Am Sml, Rlty, Rfnds)	<u>60</u>	<u>60</u>
Total Revenues	164,160	167,220
Expenses		
Nurture Faith		
50711 - Nurture our Faith Travel	4,200	6,900
Nurture Congregations		
50100 - Presbytery Stated Meetings	720	720
50505 - Workshops/Events/Trainings	<u>1,500</u>	<u>900</u>
Total Nurture Congregations	2,220	1,620
Nurture Pastors		
50701 - Calling Commission	960	960
50705 - Pastor Training	1,200	2,400
50710 - Parish & Pastors	360	360
50715 - Nurture Faith - food	<u>240</u>	<u>240</u>
Total Nurture Pastors	<u>2,760</u>	<u>3,960</u>
Total Nurture Faith	9,180	12,480
Make Disciples		
52000 - Equipping Ministries & food	240	240
52005 - Discipleship Training	720	720
52010 - Discipleship Outreach	84	84
52011 - Make Disciples Travel	960	1,800
52012 - Admin Personnel training	<u>240</u>	<u>360</u>
Total Make Disciples	2,244	3,204
Partnering / Outreach		
52100 - Other Outreach	3,600	840
52110 - Youth Triennium	960	-
52111 - Outreach Travel	480	600
52120 - Church Planting Mission	<u>12,000</u>	<u>2,400</u>
Total Partnering / Outreach	17,040	3,840
Administration		
Fixed Costs		
Rent, Utilities, Taxes		
55005 - Phone/Internet	2,520	2,400

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55120 - Renter's Insurance	-	-
55125 - RE Tax PHOC (Ashland Co) Insurance	-	-
Total Rent, Utilities, Taxes	<u>2,520</u>	<u>2,400</u>
Office Expense		
50601 - Background Checks	240	420
55200 - Software Support	6,000	8,000
55205 - Supplies	2,400	960
55210 - Postage	960	840
55215 - Copier	-	-
55230 - Administrative Misc	720	600
55235 - Bank Fees/Investment Fees	<u>9,960</u>	<u>10,800</u>
Total Office Expense	<u>20,280</u>	<u>21,620</u>
Total Fixed Costs	22,800	24,020
Personnel Expense		
Personnel Terms of Call		
56000 - GP Salary	86,650	89,150
56010 - GP Housing	15,000	15,000
56020 - GP SECA	7,776	7,967
56025 - GP Professional Reimbursable Exp	1,200	1,200
56030 - GP Pension/Medical/D&D	39,648	42,702
56050 - GP Continuing Education	1,200	1,200
56060 - GP Travel	<u>3,240</u>	<u>3,900</u>
Total Personnel Terms of Call	154,714	161,119
Personnel Other Wages		
56200 - SC Stipend	6,000	12,000
56500 - Wages	12,504	-
56510 - FICA	960	-
56520 - 403(b) Employer Contrib	1,068	-
56680 - Marketing Services	14,004	-
56690 - Office Services	18,504	18,504
56850 - Workers Compensation	96	96
56851 - Other Administrative Travel	<u>2,400</u>	<u>1,800</u>
Total Personnel Other Wages	<u>55,536</u>	<u>32,400</u>
Total Personnel Expense	<u>210,250</u>	<u>193,519</u>
Total Administration	<u>233,050</u>	<u>217,539</u>
Total Expenses	<u>261,514</u>	<u>237,063</u>
Net Income (Loss)	<u>\$ (97,354)</u>	<u>\$ (69,843)</u>