

EXPENSES	2025 BUDGET	% OF BUDGET	2024 BUDGET
GENERAL FUND BUDGET TOTAL	\$427,624	100.00%	\$403,575

EXPENSE ACCOUNTS	2025 BUDGET	% OF BUDGET	2024 BUDGET
1.0 Pastor & Employee Expense (Todd Mills)			
1.10 Lead Pastor Salary	\$110,232	25.78%	
1.11 Lead Pastor HRA	\$15,000	3.51%	
1.13 Lead Pastor Disability	\$882	0.21%	
1.14 Lead Pastor Retirement	\$4,800	1.12%	
1.20 Associate Pastor Search/Compensation	\$105,670	24.71%	
1.30 Secretary Salary	\$32,828	7.68%	
1.31 Assistant Secretary	\$1,333	0.31%	
1.32 Worship Intern	\$6,240	1.46%	
1.40 Honorarium	\$2,500	0.58%	
1.41 Staff Benefit (\$50k Life x 1)	\$180	0.04%	
1.42 L&I	\$1,271	0.30%	
1.43 FICA (Employer portion)	\$3,091	0.72%	
1.44 PFML	\$997	0.23%	
1.45 WA Cares	\$879	0.21%	
Sub Total	\$285,903	66.86%	\$263,228

2.0 Office and Admin Expense (Todd Mills)			
2.10 Office Supplies	\$1,000	0.23%	
2.11 Telephone/Internet Service	\$1,650	0.39%	
2.12 Copying Costs	\$3,000	0.70%	
2.14 Planning Center /Background Checks	\$1,350	0.32%	
2.15 Website & On-Line Trans Fees	\$1,100	0.26%	
2.155 Software Subscriptions	\$600	0.14%	
2.16 Insurance	\$5,400	1.26%	
2.17 Property Tax & State Fees	\$1,700	0.40%	
2.18 Utilities	\$8,500	1.99%	
2.19 Finance & Budget	\$100	0.02%	
Sub Total	\$24,400	5.71%	\$25,200

EXPENSE ACCOUNTS	2025 BUDGET	% OF BUDGET	2024 BUDGET
3.0 Family Ministry (Pastor Mark Kernan)			
3.1 Family/Youth Hike	\$500	0.12%	
3.2 Family Camp Supplies	\$100	0.02%	
3.3 Family Events & Outreach	\$600	0.14%	
Sub Total	\$1,200	0.28%	\$1,200
4.0 Fellowship Ministry			
4.1 Activities & Supplies	\$5,000	1.17%	
Sub Total	\$5,000	1.17%	\$5,000
5.0 Worship Ministry (Daniel Longley)			
5.1 Communion Supplies	\$300	0.07%	
5.2 Sheet Music	\$50	0.01%	
5.3 Licenses & Fees	\$1,000	0.23%	
5.4 Improvements/Maintenance	\$3,000	0.70%	
5.5 Training & Development	\$500	0.12%	
5.6 Volunteer Appreciation	\$400	0.09%	
5.7 Video Expense	\$700	0.16%	
5.8 Guest Worship Leaders	\$0	0.00%	
Sub Total	\$5,950	1.39%	\$6,150
6.0 Missions (Christy Lofall)			
6.10 TBD	\$4,296	1.00%	
6.11 Wycliffe; Twele -West Asia	\$4,296	1.00%	
6.12 TBD	\$4,296	1.00%	
6.13 Sacred Road; Tionna	\$1,404	0.33%	
6.14 CVM; Van Gorkom - Africa	\$4,296	1.00%	
6.15 CRU; Kuster	\$4,440	1.04%	
6.16 Alpha Counseling; Maxwell	\$4,512	1.06%	
6.17 Proclaim Int'l; Holmquist	\$4,512	1.06%	
6.18 Proclaim Int'l; Sophia Liu	\$1,416	0.33%	
6.19 Cadence; Carlson	\$2,700	0.63%	
6.25 Black Lake Camp	\$630	0.15%	
6.26 Trillium Women's Center	\$1,356	0.32%	
6.27 West Sound YFC; Parent Life	\$1,272	0.30%	
6.30 Missions Focus	\$1,000	0.23%	
6.31 Speaker Honorarium	\$600	0.14%	
6.32 Missions Admin	\$200	0.05%	
Sub Total	\$41,226	9.64%	\$40,158
7.0 Caring Ministry (Howie & DeLayne Hulst)			
7.1 Encouragement/Outreach	\$1,000	0.23%	
Sub Total	\$1,000	0.23%	\$500

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8.0 Discipleship (Pastor Mark Kernan)			
8.1 Volunteer Development & Appreciation	\$500	0.12%	
8.2 Children's Mid Week Discipleship	\$1,350	0.32%	
8.3 Jr & Sr High Discipleship	\$2,000	0.47%	
8.35 Youth Summer Camp	\$2,000	0.47%	
8.4 Children's Church	\$1,000	0.23%	
8.5 Nursery	\$175	0.04%	
8.6 Adults	\$800	0.19%	
8.65 Class Expense (food, etc)	\$600	0.14%	
8.7 Women's Coffee Fellowship	\$700	0.16%	
8.72 '31Flavors' Ministry	\$1,000	0.23%	
8.75 Women's Bible Study	\$300	0.07%	
8.77 Widows Ministry	\$600	0.14%	
8.8 Men's Ministry	\$300	0.07%	
8.85 Young Adult Ministry	\$500	0.12%	
8.9 Our Daily Bread Ministry	\$40	0.01%	
Sub Total	\$11,865	2.77%	\$9,115
9.0 Ministry Development (Pastor Mark Kernan)			
9.1 Leadership Training	\$1,600	0.37%	
9.2 Elders Lunches/Mtg	\$500	0.12%	
9.3 Elder Retreats	\$500	0.12%	
Sub Total	\$2,600	0.61%	\$2,000
10.0 Facilities and Property Ministry			
10.1 Equipment	\$600	0.14%	
10.2 Building Maintenance	\$4,000	0.94%	
10.3 Grounds Maintenance	\$2,000	0.47%	
10.4 Supplies	\$1,000	0.23%	
10.5 Custodial Maintenance	\$10,000	2.34%	
Sub Total	\$17,600	4.12%	\$16,000
11.0 Future Funding (Todd Mills)			
11.1 Capital Fund	\$3,708	0.87%	
11.2 Technology Depreciation	\$1,848	0.43%	
11.3 Building Fund	\$7,404	1.73%	
Sub Total	\$12,960	3.03%	\$13,872
12.0 EFCA Support			
12.1 Pacific NW District	\$11,112	2.60%	
12.2 Fair Share – National	\$3,708	0.87%	
Sub Total	\$14,820	3.47%	\$15,852

EXPENSE ACCOUNTS	2025 BUDGET	% OF BUDGET	2024 BUDGET
13.0 Pastor Reimb Expense (Todd Mills)			
13.11 Lead Pastor Resources	\$1,200	0.28%	
13.12 Lead Pastor Conference	\$1,200	0.28%	
13.13 Lead Pastor Hospitality	\$700	0.16%	
Sub Total	\$3,100	0.72%	\$5,300
TOTAL BUDGET	\$427,624	100.00%	\$403,575

<u>History of Prior Years</u>	<u>Budget</u>	<u>Spending</u>	<u>Income</u>
--2024	\$403,575		
—2023	\$373,362	\$364,359	\$415,249
--2022	\$370,471	\$345,741	\$364,470
--2021	\$364,899	\$336,561	\$351,985
--2020	\$347,341	303,249	\$329,238
– 2019	\$326,608	294,663	\$289,539
– 2018	\$271,469	238,209	\$283,021
– 2017	\$352,258	266,987	\$274,587
-- 2016	\$301,834	310,469	\$325,069
-- 2015	\$292,754	261,881	\$306,389
-- 2014	\$273,506	267,702	\$286,622