

Mayflower Congregational Church

# 2024 Budget

vFinal

	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget
<b>INCOME</b>						
Current Pledges	983,358	796,565	781,471	761,225	811,438	813,576
Other Contributions	109,393	177,421	123,927	151,965	113,533	90,826
Bldg/Grounds Use	21,079	16,900	17,589	24,950	28,380	26,000
Endowment Income	121,268	128,030	132,284	144,873	145,830	140,098
Sub-Total - Operating Income	1,235,098	1,118,916	1,055,271	1,083,013	1,099,181	1,070,500
Paycheck Protection Program	-	-	117,548	-	-	-
Employee Retention Tax Credits	-	-	-	175,169	-	-
Interest Income	-	-	-	-	13,542	10,157
<b>Total Income</b>	<b>1,235,098</b>	<b>1,118,916</b>	<b>1,172,819</b>	<b>1,258,183</b>	<b>1,112,723</b>	<b>1,080,657</b>
<b>EXPENSE</b>						
Personnel & Administration	748,474	780,853	647,810	651,562	702,828	739,195
Christian Education	24,415	11,275	10,943	15,217	15,722	17,348
Christian Outreach **	163,913	97,399	135,810	91,319	96,855	99,484
Membership	15,682	13,135	9,223	14,967	19,888	18,673
Music & Worship	57,539	33,561	34,442	46,095	51,400	58,960
House & Grounds	196,951	177,241	180,812	225,692	246,484	226,941
Mayflower Youth	25,701	5,452	10,519	6,950	9,356	10,312
<b>Total Expense</b>	<b>1,232,675</b>	<b>1,118,916</b>	<b>1,029,561</b>	<b>1,051,803</b>	<b>1,142,532</b>	<b>1,170,914</b>
<b>Net Income</b>	<b>2,423</b>	<b>0</b>	<b>143,258</b>	<b>206,379</b>	<b>(29,809)</b>	<b>(90,257)</b>

% 0% 0% 12% 16% -3%

**Planned Source and Use of 2022 \$206,379 Surplus**

Surplus Remainder

29,809	90,257
176,570	86,313

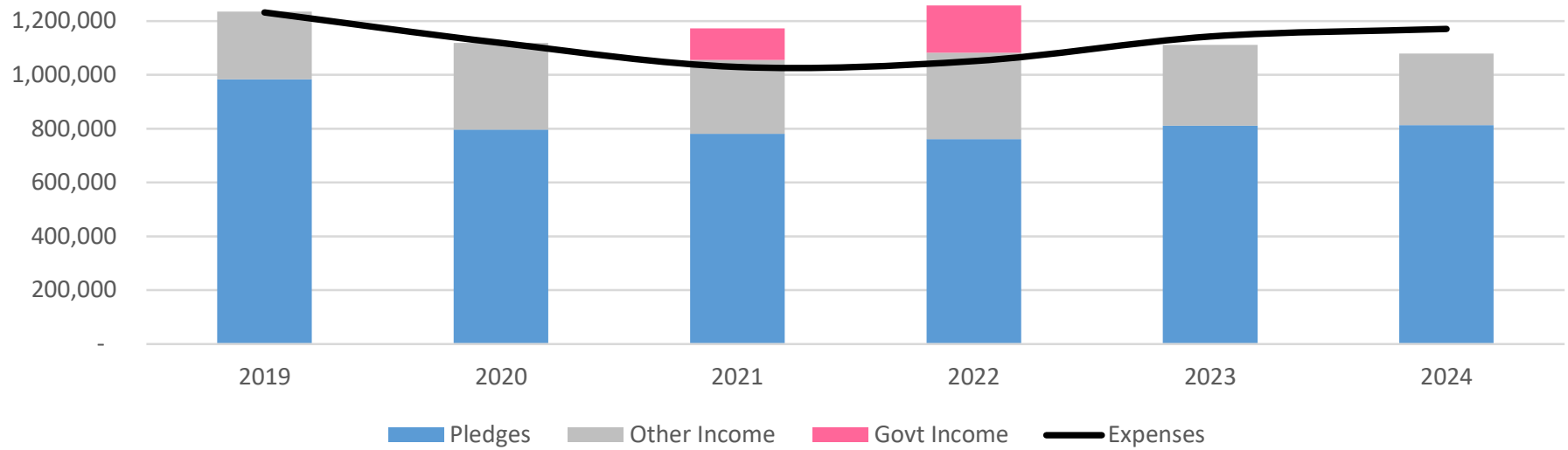
**\*\*Outreach %** 15.0% 10.0% 15.0% 10.0% 10.5% 11.0%

**Avg COLA Inflation** 0.0%

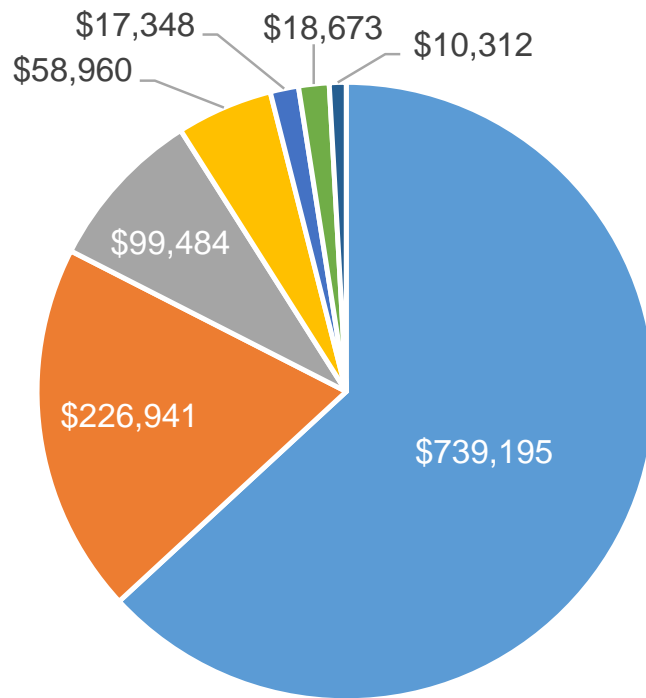
**Avg Merit Inflation** 0.0%

**Annual Project Spend (% of Inc)** 3.13% 3.00%

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**TOTAL \$1,170,914**

- Personnel and Admin
- House & Grounds
- Christian Outreach
- Music & Worship
- Christian Education
- Membership
- Mayflower Youth