



# Chilson Hills CHURCH

	2023 Budget	2024 Proposed Budget	Special Funds as of 9-30-23	Expense as of 9-30-23
<b>Admin &amp; Connections Ministry Team</b>				
Advertising	300.00	300.00		
Computer Hardware and Software	1,500.00	1,500.00		1,003.91
Computer Technical Support	500.00	500.00		
Equipment Maintenance	7,500.00	6,800.00		5,323.85
Office Supplies & Bank Fees	200.00	350.00		114.97
Postage	200.00	200.00		126.00
Tithing Expenses / Envelopes	100.00	0.00		
Website Expenses	1,200.00	900.00		644.51
<b>TOTAL Admin &amp; Connections Ministry Team</b>	<b>\$11,500.00</b>	<b>\$10,550.00</b>		
<b>Discipleship Ministry Teams</b>				
<u>Children's Ministry Team</u>			3,816.30	
Curriculum	300.00	150.00		0.00
Special Events/Activities	200.00	100.00	50.59	0.00
<b>TOTAL Children's Ministry Team</b>	<b>\$500.00</b>	<b>\$250.00</b>		
<u>Crib Ministry Team</u>			4,647.91	
Supplies	0.00	0.00		
<b>TOTAL Crib Ministry Team</b>	<b>\$0.00</b>	<b>\$0.00</b>		
<u>Deacon Team</u>			2,764.58	
Communion Supplies		100.00		160.22
<b>TOTAL Deacon Team</b>	<b>\$0.00</b>	<b>\$100.00</b>		
<u>Family Life / Marriage Ministry</u>			178.25	
Special Events	350.00	450.00		201.22
<b>TOTAL Family Life Team</b>	<b>\$350.00</b>	<b>\$450.00</b>		
<u>Praying Friends Ministry</u>			156.00	
Supplies (postage, etc.)	200.00	300.00		132.00
<b>TOTAL Senior Support Ministry Team</b>	<b>\$200.00</b>	<b>\$300.00</b>		
<u>Youth Ministry Team</u>			6,607.91	
Curriculum	600.00	300.00		0.00
<b>TOTAL Youth Ministry Team</b>	<b>\$600.00</b>	<b>\$300.00</b>		
<b>TOTAL Discipleship Ministry Teams</b>	<b>\$1,650.00</b>	<b>\$1,400.00</b>		



# Chilson Hills CHURCH

## Executive Ministry Team / Personnel Ministry Team

	2023 Budget	2024 Proposed Budget	Special Funds as of 9-30-23	Expense as of 9-30-23
<u>Senior Pastor</u>				
Salary	25,000.00	25,750.00		
Housing	25,000.00	25,750.00		
<b>Subtotal</b>	<b>\$50,000.00</b>	<b>\$51,500.00</b>		
Social Security Offset (7.65%)	3,825.00	3,939.75		
Retirement Fund (16%)	8,000.00	8,240.00		6,000.03
Professional Expenses	2,000.00	2,000.00		654.21
<b>Subtotal</b>	<b>\$13,825.00</b>	<b>\$14,179.75</b>		
<b>TOTAL Pastor</b>	<b>\$63,825.00</b>	<b>\$65,679.75</b>		
<u>Keyboardist/Accompanist</u>				
Wages	5,360.00	5,520.80		
Social Security (7.65%)	410.04	422.34		
<b>Subtotal Keyboardist/Accompanist</b>	<b>\$5,770.04</b>	<b>\$5,943.14</b>		
<u>Director of Worship/Communications</u>				
Wages	10,927.44	11,255.26		
Social Security (7.65%)	835.95	861.03		
<b>Subtotal Director of Worship</b>	<b>\$11,763.39</b>	<b>\$12,116.29</b>		
<u>Director of Operations</u>				
Wages	15,000.00	15,450.00		
Social Security (7.65%)	1,147.50	1,181.93		
Cell phone	600.00	600.00		
<b>Subtotal Director of Operations</b>	<b>\$16,747.50</b>	<b>\$17,231.93</b>		
<u>Growth Base Outreach/Worship Support</u>				
Wages		7,275.00		
<b>Subtotal Growth Base Outreach/Worship Support</b>	<b>\$0.00</b>	<b>\$7,275.00</b>		
<b>Subtotal Other Personnel</b>	<b>\$34,280.93</b>	<b>\$42,566.36</b>		
<u>Miscellaneous</u>				
Payroll Service	800.00	800.00		533.34
Mileage Reimbursement	2,000.00	2,000.00		1,028.63
<b>Subtotal Additional Expenses</b>	<b>\$2,800.00</b>	<b>\$2,800.00</b>		
<b>TOTAL Executive Ministry Team/Personnel Team</b>	<b>\$100,905.93</b>	<b>\$111,046.11</b>		



# Chilson Hills CHURCH

	2023 Budget	2024 Proposed Budget	Special Funds as of 9-30-23	Expense as of 9-30-23
<b>Facilities &amp; Property Ministry Team</b>				
<u>Building Expenses</u>			3,766.71	
Audio/Video Accrual		500.00	350.54	
Building Capital Accrual		2,500.00		
Building Upkeep	20,000.00	17,000.00		6,851.60
Insurance & Workman Comp	11,230.00	11,891.00		8,588.47
Janitorial Supplies	600.00	400.00		135.44
Lawn & Snow Service	6,000.00	6,100.00		3,234.94
Parking Lot Accrual	12,000.00	12,000.00	9,000.00	9,000.00
Telephone/Internet	1,700.00	1,600.00		1,173.38
Utilities	25,000.00	25,000.00		19,892.09
<b>Subtotal Building Expenses</b>	<b>\$76,530.00</b>	<b>\$76,991.00</b>		
<b>Mortgage Payments</b>	<b>\$42,000.00</b>	<b>\$42,000.00</b>		31,500.00
<b>TOTAL Facilities &amp; Property Ministry Team</b>	<b>\$118,530.00</b>	<b>\$118,991.00</b>		
<b>Hospitality &amp; Funeral Ministry Team</b>				
Hospitality & Funeral	250.00	250.00	1,569.28	115.97
<b>TOTAL Hospitality &amp; Funeral Ministry Team</b>	<b>\$250.00</b>	<b>\$250.00</b>		
<b>Weekend Services</b>				
Choirs Maint. & Supplies	400.00	400.00	1,667.38	
Communion Supplies	100.00			160.22
Sheet Music	200.00	100.00		
Special Services & Misc. Team Expenses	300.00	400.00		139.88
Technical Supplies (batteries, mics)	300.00	300.00		30.98
Video License CVLI & CCLI, Planning Center, Vimeo	1,200.00	1,200.00		1,012.29
Visiting Pastors/Pulpit Support	900.00	900.00		700.00
Workshop/Guest Artist Compensation	2,000.00	1,000.00		1,450.00
<b>TOTAL Weekend Services Team</b>	<b>\$5,400.00</b>	<b>\$4,300.00</b>		
<b>TOTAL Operating Expenses</b>	<b>\$238,235.93</b>	<b>\$246,537.11</b>		
<b>Missions (Budget Contributions)</b>				
	7%	7%		
American Baptist Churches of Michigan 1%	1,962.36	2,045.37		1,409.75
Camp Lael 1%	1,962.36	2,045.37		1,409.75
Ecumenical Theological Seminary 1%	1,962.36	2,045.37		1,409.75
International Ministries .5%	1,962.36	1,022.69		1,409.75
Missionary - The Good Family 1%	1,962.36	2,045.37		1,409.75
Alex Pickens 1%	1,962.36	2,045.37		1,409.75
Metropolitan Detroit Association of ABC .5%	1,962.36	1,022.69		1,409.75
Monthly Mission 1%		2,045.37		
<b>TOTAL Missions</b>	<b>\$13,736.52</b>	<b>\$14,317.60</b>		
<b>TOTAL Operating Expenses &amp; Missions</b>	<b>\$251,972.44</b>	<b>\$260,854.70</b>		