

# The Community of St. Dysmas

## Draft Budget

2025 Draft Budget	2024 Inc. & Exps.	2024 Budget
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Notes

### INCOME

ELCA Grant	15,000	17,753	12,000
DE-MD Synod Grant	8,000	9,733	3,000
DE-MD Congregational Support	20,000	19,559	20,000
Metro DC Congreg. & Synod Support	2,500	2,441	2,500
Organizations/Misc Contributions	12,000	15,232	8,000
General (Individual) Offerings	26,000	25,402	25,000
Interest Income	6,000	4,938	5,000
Honoraria/Mileage	8,000	5,574	5,000
After Care Support	500	0	500
<b>Total Income</b>	<b>98,000</b>	<b>100,632</b>	<b>81,000</b>

### EXPENSES

Pastor's Salary + Housing	65,920	58,870	42,436 (+3%)
Soc Sec Allowance (7.65%)	5,043	3,246	3,246
Health Ins (Self + Spouse)	0	0	0
Retirement/Pension	12,000	12,058	5,200
Disability and Administration	480	356	1,615
Continuing Ed	500	0	500
Mileage	16,000	12,176	7,000
<b>Pastor Expenses</b>	<b>99,943</b>	<b>86,706</b>	<b>59,997</b>
Office Supplies	1,000	801	1,000
Postage / Shipping	2,000	1,202	2,000
Vanco - Bank Charges	350	325	350
Business Expenses	1,500	1,743	1,500
Benevolence/Synod Mission Support	8,000	8,000	6,000
Communications / Telephone	2,000	1,757	2,000
Mileage - Other	100	508	100
Conventions / Meetings	500	299	500
Worship Supplies	800	836	400
Bible Study Materials/Supplies	2,300	881	2,300
After Care support	1,500	0	3,000
Business Insurance	800	1,207	615
Payroll Expenses	980	954	500
Administrator salary	4,500	3,741	4,500
<b>Total Expense</b>	<b>126,273</b>	<b>108,960</b>	<b>81,762</b>
Draw from Savings	28,273	8,328	0
<b>Net Income and Expenses</b>	<b>0</b>	<b>0</b>	<b>-762</b>