

Proposed 2025 Beloved Community Budget					
Account	Description	Proposed 2025 Budget	BC 2024 Budget	BC 2024 Actual	
Income					
4000	General Income (investments from members and guests)	\$ 255,919.46	\$ 234,815.00	\$ 237,515.01	Highlighted amount is needed for balanced budget
4025	Building Use Income	\$ 2,000.00	\$ 1,300.00	\$ 990.00	
4100	Interest (& Misc) Income	\$ 1,400.00	\$ 2,300.00	\$ 3,739.48	
4185	Fundraising Income	\$ -	\$ -		
4200	TFE Distribution	\$ 28,000.00	\$ 23,809.00	\$ 23,809.52	
	TFE withdrawal for stipends	\$ 5,000.00			
	TOTAL INCOME	\$ 292,319.46	\$ 262,224.00	\$ 266,054.01	
Expenses					
5000	General Expenses				
5010	Building/Grounds Expenses	\$ 52,449.00	\$ 62,907.00	\$ 47,400.27	transfer of cleaning services expense to B/G from payroll; inflation
5020	Education Expenses	\$ 2,300.00	\$ 300.00	\$ 342.77	two contributions to childrens and youth education and activities
5030	Fellowship	\$ 450.00	\$ 500.00	\$ 470.64	
5050	Worship	\$ 3,238.00	\$ 2,587.50	\$ 3,210.30	
5060	Senior Pastor Package	\$ 142,392.28	\$ 132,224.20	\$ 130,056.70	increase in salary for equity. merit, and per Diocese
5070	Payroll Expenses (non-pastor)	\$ 50,408.53	\$ 50,952.00	\$ 44,953.95	increase due to stipends; those will be paid by a fund (see income)
5090	Diocesan/Synod Pledges	\$ 28,890.25	\$ 29,165.00	\$ 14,558.28	adding back Diocesan ask that was waived for 2024
5100	Theological Events Expenses	\$ 1,525.00	\$ 1,150.00	\$ 430.00	costs were lower than anticipated for 2024
5110	Office Expenses	\$ 7,894.40	\$ 7,036.00	\$ 7,350.99	Breeze is a technology expense; savings are in professional services
5120	Professional Services	\$ 2,772.00	\$ 8,705.00	\$ 9,899.59	Diocese will provide payroll and bookkeeping services for free
	TOTAL Expenses	\$ 292,319.46	\$ 295,526.70	\$ 258,673.49	
	Income vs Expense	\$ -	\$ (33,302.70)	\$ 7,380.52	
Outreach is supported by member giving to Farmshed, Good Samaritan, and Rector/Pastor's Discretionary Fund, as well as One Big Tent and Laundry Love.					
Assets:					
BC has restricted funds for children and youth, camp scholarships, memorial, campus ministry, creation care, and music. These are not budgeted from general income.					
The Capital Fund and Parking Lot Fund are both starting over after the parking lot resurfacing and furnace replacements in 2024.					
There are also funds in savings and in three investment fund accounts managed by the TFE (about \$550,000).					
The largest <i>physical</i> asset is our building.					
*TFE: Trustees of Funds & Endowments, serving the ministries of the Episcopal Diocese of Wisconsin					