



## FY25 Budget Request

	<b>FY24 Budget</b>	<b>FY25 Request</b>
<b>Revenue</b>		
<b>Total POI</b>	\$2,484,448	\$2,561,284
<b>Service Provider Income (SPA)</b>	\$938,279	\$533,265
<b>Other Revenue and Support</b>		
Pledge	\$40,000	\$40,000
Great Commission Fund		\$44,000
Unrealized Gains		
Interest and Dividends	\$45,000	\$95,000
<b>EPC Total Support and Revenue</b>	\$3,507,727	\$3,273,550
 <b>Expenses</b>		
<b>Administration</b>		
<b>Staff Costs</b>		
Staff Salaries and Benefits	\$1,960,279	\$1,793,171
Staff Events/Celebrations	\$2,000	\$2,000
Professional Expense Allowance	\$4,750	\$6,000
Continuing Education/Training	\$7,000	\$8,000
<b>Total Staff Costs</b>	\$1,974,029	\$1,809,171
 <b>Staff Travel - OGA staff</b>		
Airfare	\$8,000	\$4,500
Lodging	\$6,300	\$6,500
Car Rental	\$11,000	\$2,500
Meals	\$4,000	\$700
Taxi/Tolls/Parking	\$2,700	\$1,150
Travel Mileage/Fuel	\$5,000	\$1,000
<b>Total Staff Travel</b>	\$37,000	\$16,350

	<b>FY24 Budget</b>	<b>FY25 Request</b>
<b>Executive Travel - Stated Clerk and Moderator</b>		
Airfare	\$22,000	\$22,000
Lodging	\$11,000	\$6,500
Car Rental	\$3,300	\$4,800
Meals	\$550	\$1,400
Taxi/Tolls/Parking	\$550	\$1,900
Travel Mileage/Fuel	\$600	\$1,400
<b>Total Travel</b>	<b>\$38,000</b>	<b>\$38,000</b>
<b>Executive Travel - Assistant Stated Clerk</b>		
Airfare	\$20,000	\$19,000
Lodging	\$5,400	\$7,000
Car Rental	\$3,100	\$2,500
Meals	\$2,000	\$2,200
Taxi/Tolls/Parking	\$2,300	\$2,000
Travel Mileage/Fuel	\$800	\$2,300
<b>Total Travel</b>	<b>\$33,600</b>	<b>\$35,000</b>
<b>Stated Clerk Professional Expense Allowance</b>	\$6,000	\$4,000
<b>Commercial Insurance</b>	\$59,012	\$63,680
<b>Tech Services</b>		
Software Subscriptions	\$73,428	\$96,311
Equipment	\$17,100	\$ 30,000
<b>Total Tech Services</b>	<b>\$90,528</b>	<b>\$126,311</b>
<b>General Office</b>		
Rent	\$266,416	\$273,845
Telephone and Internet	\$20,911	\$36,049
Printing	\$9,200	\$2,200
Postage and Shipping	\$22,000	\$2,500
Office Supplies	\$16,000	\$16,000
Bank Fees	\$16,000	\$26,000
CC Processing Fees	\$2,000	\$9,000
Memberships and Subscriptions	\$2,200	\$5,000
Business Meals	\$6,000	\$9,000
Miscellaneous	\$1,000	\$2,000
Van Expense	\$1,000	\$1,000
Misc. Mtg. Expenses	\$2,500	\$1,000
Financial Development/Communications	\$5,000	\$0
<b>Total General Office</b>	<b>\$370,227</b>	<b>\$383,594</b>

	<b>FY24 Budget</b>	<b>FY25 Request</b>
<b>Professional Services</b>		
Audit Fees	\$27,720	\$37,600
Legal Fees	\$5,000	\$5,000
Professional Fees	\$3,000	\$3,000
<b>Total Professional Services</b>	<u>\$35,720</u>	<u>\$45,600</u>
<b>Church Planting</b>		
Leadership Team Mtgs.	\$10,000	\$0
Staffing/Leadership	\$15,000	\$50,000
Assessment	\$20,000	\$0
Red zone funding	\$5,000	\$0
Zoom dialogs		\$0
Seed funding for underserved and under reached	\$5,000	\$0
Church Planter Retreat	\$57,823	\$0
<b>Total Church Planting</b>	<u>\$112,823</u>	<u>\$50,000</u>
<b>Church Health</b>		
Mtgs/Training/Misc.	\$25,000	\$0
Team Administrator	\$0	\$0
Travel	\$4,000	\$10,000
Presbytery Coordinator Support	\$45,000	\$0
<b>Total Church Health</b>	<u>\$74,000</u>	<u>\$10,000</u>

	<b>FY24</b>	<b>FY25</b>
	<b>Budget</b>	<b>Request</b>
	<b>FY24</b>	<b>FY25</b>
<b>Effective Biblical Leadership</b>		
Leadership Institute at GA	\$5,000	\$4,600
EBL - General	\$0	\$4,896
Chaplain Endorser Travel	\$15,000	\$15,000
Chaplains Work & Care Committee	\$10,120	\$9,400
Disaster Relief Committee	\$0	\$9,400
Ministerial Vocation Committee	\$12,840	\$17,600
Next Gen Committee	\$7,110	\$7,200
XP/Admin peer network	\$8,000	\$8,000
7:9 Team	\$11,040	\$28,520
Pastoral Letter Committee	\$27,600	\$0
Presbytery Min. Chairs	\$0	\$15,040
Presbytery Moderators	\$0	\$0
National Leadership Team Mtg.	\$29,440	\$44,800
Presbytery Stated Clerks Mtg.	\$18,400	\$17,600
Nominating Committee	\$0	\$0
Permanent Judicial Committee	\$0	\$0
Presbytery Review Committee	\$0	\$0
Theology Committee	\$0	\$11,280
Book of Discipline Task Force	\$0	\$9,400
AIC - Domestic Abuse	\$0	\$13,160
AIC - Ordination	\$0	\$16,920
<b>Total Effective Biblical Leadership</b>	<b>\$144,550</b>	<b>\$232,816</b>
<b>Global Movement</b>		
ESG POI	\$496,890	\$435,418
Fraternal Relations Committee	\$2,500	\$0
Fraternal Relations Association dues	\$32,849	\$23,610
Other Global Movement	\$0	\$0
<b>Total Global Movement</b>	<b>\$532,239</b>	<b>\$459,028</b>
<b>Total Operating Expenses</b>	<b>\$3,507,727</b>	<b>\$3,273,550</b>
<b>Net Cash Flow from Operating Activities</b>	<b>\$0</b>	<b>\$0</b>