

## The Community of St. Dysmas Draft 2024 Budget

	2024 Draft Budget	2023 Inc. & Exps.	2023 Budget	Notes
<b>INCOME</b>				
ELCA Grant	12,000	11,000	12,000	
DE-MD Synod Grant	3,000	3,000	3,000	
DE-MD Congregational Support	20,000	*71,250	18,000	* includes special 50,000 from sale of St. Peter, Eastpoint
Metro DC Congreg. & Synod Support	2,500	1,962	5,000	
Organizations/Misc Contributions	8,000	8,065	6,000	
General (Individual) Offerings	25,000	25,979	20,000	
Interest Income	5,000	5,623	2,000	
Honoraria/Mileage	5,000	4,849	4,000	
After Care Support	500	0	500	
<b>Total Income</b>	<b>81,000</b>	<b>131,728</b>	<b>70,500</b>	
<b>EXPENSES</b>				
Pastor's Salary + Housing	42,436 (+3%)	*40,240	41,200 (+3%)	* Includes Voluntary pension contribution of \$5,322
Soc Sec Allowance (7.65%)	3,246	3,152	3,152	
Health Ins (Self + Spouse)	0	0	0	
Retirement/Pension	5,200	5,322	5,000	
Disability and Administration	1,615	754	1,615	
Continuing Ed	500	35	500	
Pastor Mileage	7,000	7,880	6,000	
<b>Pastor's Pkg</b>	<b>59,997</b>	<b>57,383</b>	<b>57,467</b>	
Office Supplies	1,000	549	1,500	includes computer expenses
Postage / Shipping	2,000	1,087	2,000	
Vanco - Bank Charges	350	363	350	
Business Expenses	1,500	1,596	1,200	
Benevolence/Synod Mission Support	6,000	6,000	6,000	
Communications / Telephone	2,000	1,807	1,750	
Mileage - Other	100	83	50	
Conventions / Meetings	500	368	1,200	
Worship Supplies	400	370	400	
Bible Study Materials/Supplies	2,300	2,276	2,000	
After Care support	3,000	2,450	2,000	- item not shown in regular financial report, nor total below
Business Insurance	615	615	615	
Payroll Expenses	500	476	500	
Administrator salary	4,500	4,580	4,500	
<b>Total Expense</b>	<b>81,762</b>	<b>77,591</b>	<b>79,532</b>	
<b>NET</b>	<b>-762</b>	<b>54,547</b>	<b>-9,032</b>	