

Oakwood Church

Budget 2024-25	2023-24	2024-25
Salaries & Benefits		
5310 Salaries - Staff		\$567,857.21
5620 Payroll Taxes		\$28,392.86
5720 Pension - Pastoral Staff		\$22,048.00
5730 403b match		\$3,276.00
5860 Health Ins		\$98,574.51
5870 HSA contribution		\$5,910.00
5890 Workers Comp Ins.		\$6,185.00
Total	\$725,142.42	\$732,243.58
Administration		
6020 Telephone/Internet		\$9,225.00
6040 Postage		\$2,500.00
6060 Office Supplies		\$3,500.00
6080 Paper		\$1,000.00
6100 Advertising (moved to Comm)		\$0.00
6120 Office Equipment		\$0.00
6130 Consulting (Triune)		\$26,000.00
6160 Printing		\$3,000.00
6180 Equipment Maintenance		\$4,500.00
6190 New Equipment Reserve		\$1,000.00
6200 Publications/Memberships		\$885.00
6220 Bank Fees		\$3,000.00
6260 Search		\$7,500.00
6270 Online Giving Fees		\$12,000.00
6280 Support Training		\$2,000.00
6300 Accountant/Audit		
6320 Decorating		\$1,100.00
6330 Background Checks		\$1,000.00
7430 Tech Maintenance		\$1,000.00
7410 Tech Software / ChMS		\$6,420.00
Total	\$73,634.00	\$85,630.00
Building & Grounds		
6320 Mortgage Payments		\$242,632.80
6325 Mortgage Reserve		
6340 Insurance		\$13,825.00
6360 Utilities		\$61,000.00
6380 Building Maintenance		\$30,020.00
6390 Kitchen Supplies		\$6,400.00
6400 Grounds Maintenance		\$21,950.00
6410 Water/Sewer		\$1,601.00
6420 Capital Improvements		\$11,735.77
6430 Fire Protection		\$12,000.00
6440 Maintence Reserve		\$24,000.00
Total	\$425,173.80	\$425,164.57
Worship Ministries		
5820 Worship Pastor Expenses		\$500.00
6520 Leadership Devel.		
6530 Video Ministry		\$2,000.00
6540 Worship General		\$5,000.00
6560 Special Events		\$1,200.00
6580 Volunteer Devel.		\$1,500.00

6590 Orchestra		
7040 Stage & Lobby Décor		\$500.00
7400 Tech Hardware		\$3,100.00
7450 Tech Audio/Visual		\$500.00
Total	\$8,550.00	\$14,300.00
Student Ministries		
5825 Student Director Expenses		\$1,000.00
6480 Events & Service Projects		\$2,400.00
6490 Retreat		\$3,700.00
6600 Outreach & Service		\$0.00
6620 Volunteer Devel.		\$1,900.00
6640 Student Training		
6660 Curriculum		\$1,250.00
6670 Midweek Programs		
6697 Student Administration		\$2,000.00
6835 Technology & Room Updates		\$1,500.00
Total	\$14,800.00	\$13,750.00
Kids' Ministry		
6850 Kids' Director Expenses		\$700.00
6720 Kids' Administration		\$1,800.00
6740 Sunday School		\$2,500.00
6760 Summer		\$3,250.00
6780 Midweek		\$650.00
6810 Kids' Special Events		\$1,400.00
6820 Service		\$2,000.00
6830 Parent Resources		\$650.00
6840 Kids' Furniture		
6850 Volunteer Development		\$2,000.00
Total	\$10,510.00	\$14,950.00
Church Ministries Support		
5800 Lead Pastor Expenses		\$1,500.00
6920 Elder Retreat/Education		\$2,500.00
6950 Team Building		\$4,500.00
6930 Education Dev. (Matching Grant)		\$1,000.00
6960 Sabbatical Reserve Expense		
6970 Staff Support		\$500.00
6980 Guest Speakers		\$1,000.00
7000 Denomination Support		
7020 Staff Conferences		\$5,000.00
7030 Church Events		\$3,600.00
7040 Outreach		\$4,950.00
Total	\$23,000.00	\$24,550.00
Guest Care & Women's Ministry		
5856 Guest Care Director Expenses		\$500.00
6310 Security & Medical		\$500.00
8250 Membership		\$1,200.00
7300 Women's Ministries		\$3,200.00
7317 Women's Events Subsidy		\$2,000.00
7330 Guest Care		\$4,000.00
7540 Care Connection		\$0.00
Total	\$7,950.00	\$11,400.00

Group Ministries		
6850 Library		\$100.00
6970 Right Now Media		\$3,240.00
7110 Support Groups		\$750.00
7120 All - Church Reading Jan-Feb		\$0.00
7130 Prayer Team		\$100.00
7220 Group Resources		\$2,700.00
7230 Senior Fellowship		\$200.00
7280 Men's Ministry		\$1,500.00
7285 Young Adult Ministry		\$500.00
Total	\$13,180.00	\$9,090.00
Communications		
6100 Advertising		\$580.00
6010 Communication Services		\$860.00
6030 Graphic Design (External)		\$4,000.00
Total		\$5,440.00
Mission Allocation	\$104,024.00	\$119,255.00
Total Budget	\$1,403,464.22	\$1,455,773.15