

## FY25(CY24) Budget

	FY24 Budget Rev	FY25 Budget
<b>Ordinary Income/Expense</b>		
<b>Income</b>		
<b>44000 · NTNL Operations Income</b>		
<b>44050 · Cong Mission Support</b>	\$ 980,000	\$ 980,000
<b>44100 · Special Gifts and LFSW</b>	\$ 32,000	\$ 40,000
<b>44200 · Interest Income</b>	\$ 1,000	\$ 1,000
<b>44300 · Misc Income</b>	\$ 6,000	\$ 6,000
<b>44310 · Misc Income Gas Lease</b>	\$ 3,400	\$ 3,400
<b>44320 · Salary Support</b>	\$ 66,500	\$ 42,500
<b>44330 · Spearman prop mortgage interest</b>	\$ 2,526	\$ 2,190
<b>Total Income</b>	<b>\$ 1,091,426</b>	<b>\$ 1,075,090</b>

**Reduced Salary Support because Pastor Chove should have his green card and Community of Hope and the Umoja will take over his salary.**

## FY25(CY24) Budget

Expense		
50001 · NTNL Operations Expense		
50100 · Mission Support ELCA	\$ 470,400	\$ 470,400
51000 · Mission Programs		
51050 · Leadership Ctr Investment	\$ -	\$ -
51075 · New Mission Support	\$ 2,625	\$ 2,625
51110 · Hispanic Strategy	\$ 1,000	\$ 1,000
51120 · Briarwood	\$ 1,500	\$ -
51130 · Sierra Leone	\$ 4,500	\$ 4,500
51140 · Campus Ministry	\$ 6,000	\$ 8,000
51150 · Parish Lay Academy	\$ 2,000	\$ 2,000
51160 · Louisiana Interfaith Conf	\$ 500	\$ 500
51170 · Region 4	\$ 1,200	\$ 1,000
51180 · Seminarian Scholarships	\$ 10,000	\$ 10,000
51190 · Candidacy	\$ 5,000	\$ 5,000
51200 · Mission Deans	\$ 1,000	\$ 1,000
51210 · Mission Council	\$ 4,000	\$ 4,000
51220 · Communications	\$ 2,000	\$ 2,000
<b>Total 51000 · Mission Programs</b>	<b>\$ 41,325</b>	<b>\$ 41,625</b>

**Leadership Ctr Investment and Briarwood eliminated.  
Mission Support Reduced to reflect reduced income  
Campus Ministry Increased**

## FY25(CY24) Budget

<b>52000 · Salary and Benefits</b>		
52100 · Salary and Housing	\$ 350,000	\$ 325,000
52300 · FICA	\$ 7,000	\$ 7,000
52400 · Deans and Coaches	\$ 7,000	\$ 7,000
52500 · Pension and Medical		
52510 · Pension/Medical Clergy	\$ 68,000	\$ 72,000
52520 · Pension/Medical Staff	\$ 36,000	\$ 38,000
<b>Total 52500 · Pension and Medical</b>	<b>\$ 104,000</b>	<b>\$ 110,000</b>
52600 · Continuing Education		
52610 · Cont Ed Bishop	\$ 1,000	\$ 1,000
52620 · Cont Ed BA	\$ 1,000	\$ 1,000
52630 · Cont Ed Staff	\$ 1,000	\$ 1,000
52640 · Bishop Book Allowance	\$ 500	\$ 500
52600 · Continuing Education - Other		
<b>Total 52600 · Continuing Education</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>
<b>Total 52000 · Salary and Benefits</b>	<b>\$ 471,500</b>	<b>\$ 452,500</b>
<b>53000 · Travel</b>		
53110 · Travel Council Members		
53120 · Travel Bishop	\$ 20,000	\$ 22,500
53130 · Travel DEM	\$ 9,000	\$ 9,000
53140 · ELCA reimbursement	\$ (10,000)	\$ (10,000)
53150 · Travel BA	\$ 8,500	\$ 9,000
53160 · Travel Staff	\$ 2,500	\$ 2,500
53170 · Travel Other		
<b>Total 53000 · Travel</b>	<b>\$ 30,000</b>	<b>\$ 33,000</b>

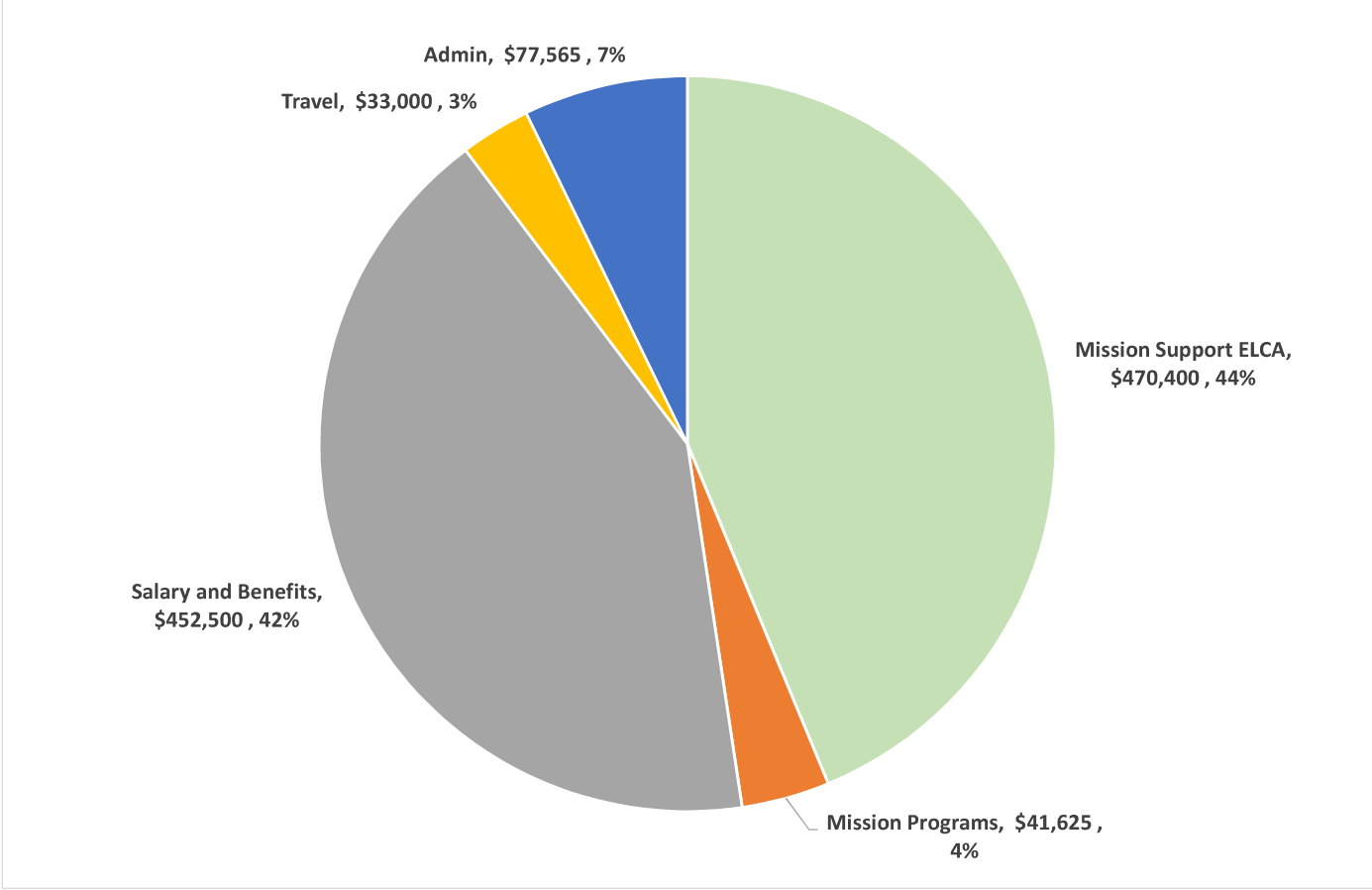
**Salary and Benefits decrease once Pastor Chove receives his green card.**

# FY25(CY24) Budget

	FY24 Budget Rev	FY25 Budget
<b>54000 · Administration</b>		
54110 · Admin Postage	\$ 1,200	\$ 1,200
54120 · Admin Workers Comp	\$ 1,500	\$ 1,500
54130 · Admin Archive	\$ 500	\$ 500
54140 · Admin Office Supplies	\$ 1,350	\$ 1,350
54160 · Admin DEM Office Expense	\$ 500	\$ 500
54170 · Admin Audit Expense	\$ 18,500	\$ 18,500
54175 · Admin Payroll Services	\$ 3,500	\$ 3,500
54180 · Admin Telephone	\$ 5,140	\$ 8,000
54190 · Admin Property Insurance	\$ 2,500	\$ 2,500
54200 · Admin Bank Fees	\$ 600	\$ 600
54210 · Admin Web Site	\$ 1,200	\$ 1,200
54220 · Admin Equip Maint Computer	\$ 6,560	\$ 8,000
54230 · Admin Equip Maint Copier	\$ 4,000	\$ 4,000
54185 · Admin Internet Service	\$ 1,260	\$ 1,680
<b>Total 54000 · Administration</b>	<b>\$ 48,310</b>	<b>\$ 53,030</b>
<b>54240 · Admin DL Center</b>		
54241 · Admin DL Center Rent Payment	\$ 6,492	\$ -
54242 · Admin DL Center Reception Suppt	\$ -	\$ -
54243 · Admin DL Center Utilities	\$ 2,025	\$ -
54244 · Admn DL Ctr Landscape	\$ 1,185	\$ -
54240 · Admin DL Center - Other		
<b>Total 54240 · Admin DL Center</b>	<b>\$ 9,702</b>	<b>\$ -</b>
<b>Rent for Office Space</b>	<b>\$ 20,000</b>	<b>\$ 24,000</b>
54300 · Admin Misc Expense	\$ 189	\$ 535
<b>Total 54000 · Administration</b>	<b>\$ 78,201</b>	<b>\$ 77,565</b>
<b>Total Expense</b>	<b>\$ 1,091,426</b>	<b>\$ 1,075,090</b>

In preparation for the WIN10 to WIN11 conversion Computer Maint. was increased.

# FY25(CY24) Budget



## **Action Item**

**Consideration of the FY25(CY24) Budget**