

2025 NHCC Operations Budget

<i>Item</i>	<i>2024 Budget</i>	<i>2025 Budget</i>	<i>\$ Change</i>	<i>% Change</i>	<i>2025 Notes</i>
Operations: Building					
Kitchen	\$80	\$80	\$0	0.0%	
Building Maintenance	\$300	\$300	\$0	0.0%	Expenses + Long Term Maintenance Fund
Cleaning Service	\$350	\$350	\$0	0.0%	
Sub-Total	\$730	\$730	\$0	0.0%	

Operations: Insurance					
Multi-Peril Insurance	\$261	\$295	\$34	13.0%	Increase to match current rates
Workers Compensation	\$79	\$89	\$10	12.7%	Increase to match current rates
Sub-Total	\$340	\$384	\$44	12.9%	

Operations: Mortgage					
Association Fees	\$447	\$447	\$0	0.0%	
Sub-Total	\$447	\$447	\$0	0.0%	

Operations: Office					
Office Supplies & Equipment	\$250	\$250	\$0	0.0%	
Copier	\$175	\$175	\$0	0.0%	
Bibles for Sanctuary	\$10	\$10	\$0	0.0%	
Conferences/Retreats	\$110	\$110	\$0	0.0%	
Leadership Training	\$20	\$20	\$0	0.0%	
Sub-Total	\$565	\$565	\$0	0.0%	

Operations: Technology					
Software & Hardware	\$900	\$950	\$50	5.6%	Updated for current software usage, purchase computer
Internet / Phone	\$235	\$235	\$0	0.0%	AT&T + Ooma
Credit Card Fees	\$550	\$650	\$100	18.2%	Update based on current online giving/Credit Card Use Trend
Music equipment & Licensing	\$182	\$182	\$0	0.0%	
Video Equipment	\$100	\$100	\$0	0%	New music/video equipment
Sub-Total	\$1,967	\$2,117	\$150	7.6%	

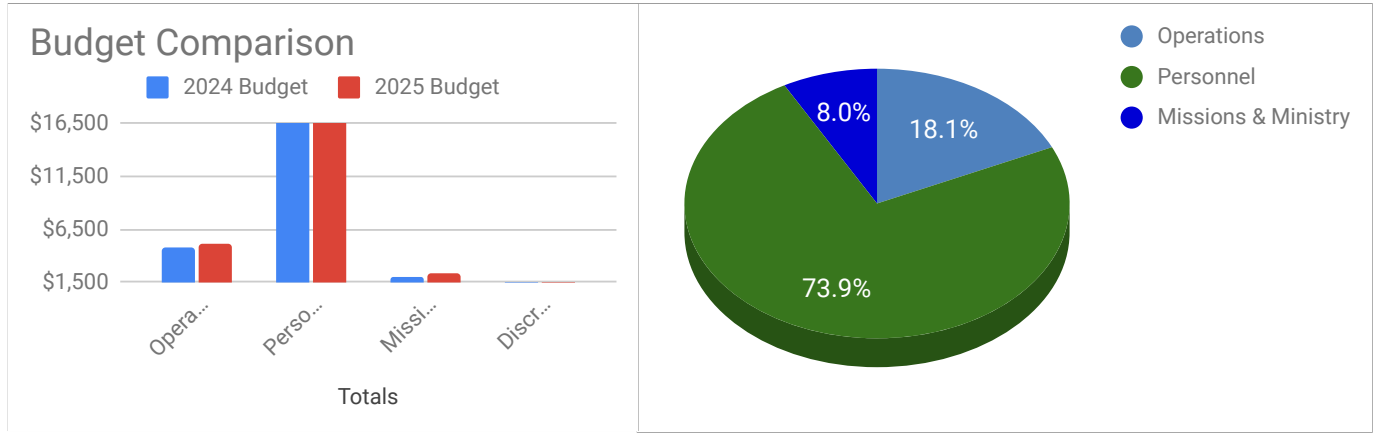
Operations: Utilities					
PG&E	\$625	\$725	\$100	16.0%	Adjustment to actual current costs
Garbage	\$132	\$162	\$30	22.7%	Increase to match current costs
Sub-Total	\$757	\$887	\$130	17.2%	

Missions					
Converge	\$50	\$50	\$0	0.0%	
Uganda Missions	\$100	\$100	\$0	0.0%	
Global Training Network	\$100	\$100	\$0	0.0%	
Next Gen Churches	\$50	\$50	\$0	0.0%	
Local Missions	\$50	\$150	\$100	200.0%	Food ministry
Advertising	\$200	\$200	\$0	0.0%	Advertising for Easter & Christmas
Church Planting	\$0	\$0	\$0	0.0%	
Local Church Starts	\$250	\$250	\$0	0.0%	Looking for next church to support
Sub-Total	\$800	\$900	\$100	12.5%	

Personnel					
Lead Pastor Salary	\$2,288	\$2,288	\$0	0.0%	
Lead Pastor Housing	\$4,587	\$4,587	\$0	0.0%	
Lead Pastor Medical	\$1,200	\$1,200	\$0	0.0%	
Lead Pastor Retirement	\$541	\$541	\$0	0.0%	
ST/Comm Life Pastor Salary	\$2,500	\$3,250	\$750	30.0%	Budget for Future Student/Community Life Pastor
ST/Comm Life Pastor Housing	\$3,000	\$3,000	\$0	0.0%	Budget for Future Student/Community Life Pastor
Childrens Ministry Leaders	\$2,250	\$2,250	\$0	0.0%	
Office Staff (Virtual Assistants)	\$966	\$966	\$0	0.0%	
Office Staff Onsite	\$2,000	\$2,000	\$0	0.0%	Budget for on site support, supported by internship program
Office Staff Medical	\$0	\$0	\$0	0.0%	
Communications / Media	\$0	\$0	\$0	0.0%	
Treasurer / Bookkeeping	\$415	\$415	\$0	0.0%	
Employer Taxes	\$300	\$300	\$0	0.0%	
Payroll Fees	\$95	\$95	\$0	0.0%	Gusto fee
Sub-Total	\$20,142	\$20,892	\$750	3.7%	

Discretionary Funds					
	\$0	\$0	\$0	100.0%	No Discretionary Funds Anticipated
Sub-Total	\$0	\$0	\$0	100.0%	

Totals	2024 Budget	2025 Budget	\$ Change	% Change	
Operations	\$4,806	\$5,130	\$324	6.7%	
Personnel	\$20,142	\$20,892	\$750	3.7%	
Missions & Ministry	\$1,989	\$2,259	\$270	13.6%	
Discretionary	\$0	\$0	\$0	0.0%	
Grand Total	\$26,937	\$28,281	\$1,344	5.0%	



Ministry Budget	2024 Budget	2025 Budget	\$ Change	% Change	Notes
HUGs	\$160	\$380	\$220	138%	
Kids' Club / Nursery	\$386	\$386	\$0	0%	
Men	\$50	\$50	\$0	0%	
Women's	\$293	\$293	\$0	0%	
Youth	\$200	\$150	-\$50	-25%	
Elders	\$50	\$50	\$0	0%	
Special Events	\$50	\$50	\$0	0%	
Groups	\$0	\$50	\$50	100%	<i>Support for Church Groups</i>
Total	\$1,189	\$1,359	\$170	14%	

Monthly Income History	Thru Nov '24
Avg YTD	\$26,513
Trailing 6 mos (July-Dec.)	\$26,018
Trailing 3 mos (Oct.-Dec.)	\$29,929