

Florida Mission Center Budget 2025

Category	FY2025	FY2024	2024-2025 Increase/(Decrease)
INCOME			
Congregation Support	\$ 37,268.00	\$ 40,348.00	(3,080.00)
Additional Congregation Support	\$ -	\$ 500.00	(500.00)
Contributions	\$ 3,500.00	\$ 3,500.00	0.00
Transfer from Mission Support Fund	\$ 15,957.79	\$ 17,694.00	(1,736.21)
New Expressions Fund	\$ 23,802.00	\$ 25,022.00	(1,220.00)
Miscellaneous	\$ 100.00	\$ 100.00	0.00
<u>TOTAL - Income</u>	<u>\$ 80,627.79</u>	<u>\$ 87,164.00</u>	<u>\$ (6,536.21)</u>
MISSION DELIVERY EXPENSE			
Tarpon Springs Ministries	\$ 5,000.00	\$ 5,000.00	0.00
Youth Ministries Leader		\$ 51,000.00	(51,000.00)
Paid Ministerial Leader	\$ 26,500.00		
Mission in Action	\$ 500.00	\$ 500.00	0.00
Subtotal Mission Delivery Expense	\$ 32,000.00	\$ 56,500.00	(51,000.00)
MISSION SUPPORT EXPENSE			
World Church Support	\$ -	\$ -	0.00
Office			
Supplies	\$ 350.00	\$ 350.00	0.00
Postage	\$ 150.00	\$ 150.00	0.00
Printing	\$ 300.00	\$ 300.00	0.00
Utilities			
Telephone - land lines	\$ -	\$ -	0.00
Insurance			
Directors and Officers	\$ 1,725.00	\$ 1,540.00	185.00
Worker's Compensation	\$ 218.50	\$ 160.00	58.50
Licenses - CVLI/OneLicense	\$ 600.00	\$ 600.00	0.00
Equipment			
New	\$ 850.00	\$ 850.00	0.00
Repair/Maintenance	\$ 250.00	\$ 250.00	0.00
Human Resources			
Administrative Ministries	\$ 21,684.00	\$ 21,684.00	0.00
Benefits	\$ 20,900.00	\$ 3,180.00	17,720.00
Mileage Reimbursement	\$ 1,000.00	\$ 1,000.00	0.00
Audit	\$ 350.00	\$ 350.00	0.00

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2025

Contingency	\$	100.00	\$	100.00	0.00
Miscellaneous	\$	100.29	\$	100.00	0.29
Bank Charges	\$	50.00	\$	50.00	0.00
Subtotal Mission Support Expense	\$	48,627.79	\$	30,664.00	17,963.79
<u>TOTAL - Expense</u>	<u>\$</u>	<u>80,627.79</u>	<u>\$</u>	<u>87,164.00</u>	<u>(33,036.21)</u>
BALANCE	\$	0.00	\$	-	