

## GKC DISCIPLES OF CHRIST

Region	2024 Actual Budget		2025 Proposed Budget	Variance
<b>Income</b>				
Donations & Allocated Income	137,500		140,000	2,500
Distributions from owned CCF investments	8,500		30,000	21,500
Interest	7,300		5,800	(1,500)
New Church Admin Fee	12,000		12,000	0
Other	100		100	0
<b>Total Income</b>	<b><u>165,400</u></b>		<b><u>187,900</u></b>	<b><u>22,500</u></b>
<b>Expenses</b>				
Salaries, Benefits and Taxes	195,100		210,600	15,500
Travel	8,300		8,200	(100)
Liability Insurance	22,000		17,000	(5,000)
Computer and Equipment	4,900		7,700	2,800
Office Expenses	12,300		14,000	1,700
Christmas Promotion Expense	0		1,500	1,500
Treasury Services	20,000		21,600	1,600
Bookkeeping Services	6,800		4,500	(2,300)
Legal Fees	1,500		1,500	0
Dues-Collage of Regional Ministry	1,900		1,800	(100)
GKC Convencion Hispana Support	5,000		2,000	(3,000)
Clergy Oversight	2,000		1,700	(300)
KS Leadership & Tri-Reg Partnership			5,000	5,000
Discernment Expenses/Search Team	5,000		3,500	(1,500)
Camp & Conference			5,000	5,000
Mission Insight	0		1,700	1,700
<b>Total Expenses</b>	<b><u>284,800</u></b>		<b><u>307,300</u></b>	<b><u>22,500</u></b>
<b>Net Surplus/(Deficit)</b>	<b><u>(119,400)</u></b>		<b><u>(119,400)</u></b>	<b>0</b>

Ministry Innovation

Region		2024 Annual Budget		2025 Proposed Budget	Variance
<b>Income</b>					
<b>Des. Operating Cont.</b>		5,000		3,100	(1,900)
<b>Interest</b>		1,000		4,050	3,050
<b>Distrib. from Caldwell</b>		<u>10,000</u>		<u>20,000</u>	<u>10,000</u>
<b>Total Income</b>		<b><u>16,000</u></b>		<b><u>27,150</u></b>	<b><u>11,150</u></b>
<b>Expenses</b>					
<b>Salaries and Benefits</b>		92,400		95,350	2,950
<b>Travel</b>		5,000		5,000	0
<b>Mission Insite</b>		4,000		1,750	(2,250)
<b>Background Checks</b>		300		300	0
<b>Training</b>		5,000		5,000	0
<b>Transformation/Innov Grants</b>		40,000		50,000	10,000
<b>New Church Grants</b>		62,000		62,000	0
<b>Administrative Expenses</b>		12,000		12,000	0
<b>Hospitality</b>		1,000		2,750	1,750
<b>Pentecost Promotion Exp</b>				<u>800</u>	<u>800</u>
<b>Total Expenses</b>		<b><u>221,700</u></b>		<b><u>234,950</u></b>	<b><u>13,250</u></b>
<b>Distrib. from MI Endowments</b>		<b><u>(70,000)</u></b>		<b><u>(207,800)</u></b>	<b><u>(137,800)</u></b>
<b>Net Surplus/(Deficit)</b>		<b><u>(135,700)</u></b>		<b><u>0</u></b>	<b><u>135,700</u></b>