

Shenandoah District Church of the Brethren						
2024 District Budget						
Accounts					2023	2024
Revenues						
District Income						
1-04000 - Congregational Giving					207,475.00	207,475.00
1-04001 - Individual Giving					4,000.00	4,000.00
1-04002 - OM Staff Transfer					77,237.00	0.00
1-04005 - Designated Investment Income					0.00	0.00
1-04011- Withdrawal from Reserve Account					25,350.00	25,552.00
1-04009 - Other Income					15,000.00	15,000.00
Total District Income					329,062.00	252,027.00
Total Revenues					329,062.00	252,027.00
Expenses						
Mission Funding Requests						
Ministerial Leadership						
1-55001 - Training (CGI/EFSM/TRIM)					500.00	500.00
1-55002 - Pastoral Support					0.00	0.00
1-55003 - Ethics Team					0.00	0.00
1-55004 - Ordination/Licensing Gifts					500.00	500.00
Total Ministerial Leadership					1,000.00	1,000.00
Church Develop. & Evangel.						
1-55101 - Church Planting					2,000.00	2,000.00
1-55102 - Renewal Initiatives					1,000.00	1,000.00
1-55103 - Discipleship Initiatives					1,000.00	1,000.00
Total Church Develop. & Evangel.					4,000.00	4,000.00
Service Ministries						
1-55201 - Service Initiatives					0.00	0.00
1-55202 - Mission Support					500.00	500.00
Total Service Ministries					500.00	500.00
Leadership Development						
1-55301 - Youth/Young Adult Ministries					500.00	500.00
1-55302 - Congregational Leaders Training					500.00	500.00
1-55303 - Conflict Transformation Training					0.00	0.00
1-55304 - Pastors for Peace					500.00	500.00
Total Leadership Development					1,500.00	1,500.00
Property & Facilities						
1-55401 - Mortgage					0.00	0.00
1-55402 - Utilities					7,000.00	7,350.00
1-55403 - Snow/Lawn Care/Trash					2,800.00	2,800.00
1-55404 - Office Cleaning					1,658.00	1,746.00
1-55405 - Office Repairs					700.00	700.00
1-55406 - Furnishings & Equipment Maintenance					5,000.00	5,000.00
1-55407 - Long Term Capital Improvements					0.00	0.00
1-55408 - Office Insurance					4,800.00	5,000.00
Total Property & Facilities					21,958.00	22,596.00
Advisory Teams						
1-55510 - Congregational Care Team					500.00	500.00

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1-55515 - Conflict Transformation Training						1,000.00	1,000.00
1-55520 - Development Advisory Team						500.00	500.00
Total Advisory Teams						2,000.00	2,000.00
Administration							
1-55700 - Office Supplies						3,000.00	4,000.00
1-55701 - Copying/Printing						250.00	250.00
1-55702 - Postage						1,800.00	2,000.00
1-55703 - Accounting						3,250.00	3,400.00
1-55704 - Website						375.00	375.00
1-55705 - Legal Counsel						1,000.00	1,000.00
1-55706 - Audit						0.00	0.00
1-55707 - Leadership Team						300.00	300.00
1-55708 - Interpretation & Fundraising						1,000.00	1,000.00
1-55709 - Staff Travel						1,500.00	1,500.00
1-55710 - Line of Credit Interest						1,800.00	2,200.00
Total Administration						14,275.00	16,025.00
Connectional Ministries							
1-55750 - District Conference						0.00	0.00
1-55751 - Annual Conference						12,000.00	12,000.00
1-55752 - Council of District Executives						960.00	960.00
1-55760 - Virginia Council of Churches						1,000.00	1,000.00
1-55761 - West Virginia Council of Churches						500.00	500.00
1-55762 - Chaplain Service Prison Ministry						250.00	250.00
1-55763 - Church Women United						250.00	250.00
Total Connectional Ministries						14,960.00	14,960.00
Total Mission Funding Requests						60,193.00	62,581.00
District Staff for Ministry							
Salaries							
1-05610 - District Executive						84,135.00	88,144.00
1-05615 - Placement Team						0.00	0.00
1-05630 - Executive Director for Outdoor Ministries						67,553.00	0.00
1-05640 - Office Manager						44,469.00	32,864.00
1-05670 - Director of Communications						22,890.00	24,103.00
1-05680 - Financial Secretary/G/Accountant						2,997.00	4,108.00
1-05694 - Church Revitalization/Planning Dir						0.00	0.00
1-05695 - Finance Director						6,800.00	7,160.00
1-05696 - DC Admin./Youth Advisor						0.00	13,689.00
1-05697 - Treasurer Stipend						1,260.00	0.00
1-05698 - ADE/OMC: Insurance Supplement						0.00	0.00
Total Salaries						230,104.00	170,068.00
Benefits							
1-05611 - DE: Pension, LTD, AD&D						10,726.00	10,577.00
1-05631 - Executive Director/OMC: Pens, LTD, SS						13,749.00	0.00
1-05641 - Admin Asst: Pens, LTD, SS						9,013.00	2,514.00
1-05681 - Other Staff & Directors: SocSec						2,627.00	3,887.00
Total Benefits						36,115.00	16,978.00

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Staff Benefits & Other Expense						
1-55612 - Continuing Education: DE					500.00	500.00
1-55642 - Continuing Education: AA					250.00	0.00
1-55690 - Worker's Comp Insurance					400.00	400.00
1-55691 - Annual Conference Expenses					1,500.00	1,500.00
1-55692 - Volunteer Staff Travel/Expenses					0.00	0.00
Total Staff Benefits & Other Expense					2,650.00	2,400.00
Total District Staff for Ministry					268,869.00	189,446.00
Total Expenses					329,062.00	252,027.00
Net Total					0.00	0.00
Other Revenues						
1-06000 - Invest Gain & Loss - Actually Sold					0.00	0.00
1-06010 - Unrealized Gain & Loss - Mkt Flux					0.00	0.00
1-06015 - Unscheduled Revenues					0.00	0.00
Total Other Revenues					0.00	0.00
Other Expenses						
1-07000 - Unscheduled Expenses					0.00	0.00
Total Other Expenses					0.00	0.00
Net Operating Total					0.00	0.00

