

Shenandoah District Church of the Brethren				
2025 District Budget				
Accounts			2024	2025
Revenues				
District Income				
1-04000 - Congregational Giving			207,475.00	195,375.00
1-04001 - Individual Giving			4,000.00	4,000.00
1-04002 - OM Staff Transfer			0.00	0.00
1-04005 - Designated Investment Income			0.00	0.00
1-04011- Withdrawal from Reserve Account			26,932.00	45,885.00
1-04009 - Other Income			15,000.00	15,000.00
Total District Income			253,407.00	260,260.00
Total Revenues			253,407.00	260,260.00
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			7,350.00	7,350.00
1-55403 - Snow/Lawn Care/Trash			2,800.00	2,800.00
1-55404 - Office Cleaning			1,746.00	1,800.00
1-55405 - Office Repairs			700.00	700.00
1-55406 - Furnishings & Equipment Maintenance			5,000.00	5,200.00
1-55407 - Long Term Capital Improvements			0.00	0.00
1-55408 - Office Insurance			5,000.00	5,000.00
Total Property & Facilities			22,596.00	22,850.00
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			4,000.00	4,200.00
1-55701 - Copying/Printing			250.00	250.00
1-55702 - Postage			2,000.00	2,000.00
1-55703 - Accounting			3,400.00	4,200.00
1-55704 - Website			375.00	400.00
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			2,200.00	0.00
Total Administration			16,025.00	14,850.00
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			62,581.00	61,660.00
District Staff for Ministry				
Salaries				
1-05610 - District Executive			88,144.00	90,772.00
1-05615 - Placement Team			0.00	0.00
1-05630 - Executive Director for Outdoor Ministries			0.00	0.00
1-05640 - Office Manager			32,864.00	33,950.00
1-05670 - Director of Communications			24,103.00	24,900.00
1-05680 - Financial Secretary/G/Accountant			4,108.00	6,000.00
1-05694 - Church Revitalization/Planning Dir			0.00	0.00
1-05695 - Finance Director			7,160.00	7,400.00
1-05696 - DC Admin./Youth Advisor			13,689.00	14,140.00
1-05697 - Treasurer Stipend			1,380.00	1,380.00
1-05698 - ADE/OMC: Insurance Supplement			0.00	0.00
Total Salaries			171,448.00	178,542.00
Benefits				
1-05611 - DE: Pension, LTD, AD&D			10,577.00	10,893.00
1-05631 - Executive Director/OMC: Pens, LTD, SS			0.00	0.00
1-05641 - Admin Asst: Pens, LTD, SS			2,514.00	2,600.00
1-05681 - Other Staff & Directors: SocSec			3,887.00	4,015.00
Total Benefits			16,978.00	17,508.00

