

PNENJ - PROPOSED BUDGET FOR 2024

<u>INCOME</u>	<u>2024 BUDGET</u>	<u>2023 BUDGET</u>
Per-Capita	\$ 383,891	\$ 378,041
Church Mission	\$ 110,000	\$ 105,000
Income from Funds:	\$ 601,313	\$ 570,003
Fidelity / ACM	\$ 473,147	
Presbytery Foundation	\$ 56,000	
Young Trust	\$ 47,500	
Caldwell/Pleasantdale Grant	\$ 24,666	
Loan Interest	\$ 1,000	\$ 1,000
Mortgage Interest	\$ 95,000	\$ 100
TOTAL	\$ 1,191,204	\$ 1,054,144

<u>EXPENSES</u>	<u>2024 BUDGET</u>	<u>2023 BUDGET</u>
Administration	\$ 205,000	\$ 241,716
Facilities	\$ 48,500	\$ 67,767
Compensation	\$ 515,000	\$ 501,427
Committees:	\$ 95,000	\$ 44,500
Vision Team	\$ 15,000	
COM	\$ 40,000	
Prep on Ministry	\$ 40,000	
Mission:	\$ 220,000	\$ 200,000
Grants	\$ 90,000	

Community Ministry \$ 90,000

Camp Johnsonberg \$ 40,000

Shared Mission Support GA/Synod: \$ 38,500 \$ 36,750

Restricted Foundation Funds: \$ 29,204 \$ 22,500

Audit Fees/Financial Review: \$ 40,000

TOTAL \$ 1,191,204 \$ 1,114,660

VARIANCE \$ - \$ (60,516)