



SOTC 2024 Budget Addendum

In order to provide further information regarding the decisions made in formulation of the 2024 budget, please review the following information. This budget, as presented here, has been recommended by our Congregational Council for review and adoption by the congregation.

Council will provide an opportunity for discussion about the proposed budget and our financial position during a roundtable discussion following worship on **Sunday, November 12.**

Discussion and vote on the budget will take place during our **Congregational Budget Meeting on Sunday, November 19 following worship.**

Overall Notes

- In the creation of the 2024 budget, Council reviewed current giving habits to ensure that we created a budget that was sustainable. If giving habits remain consistent through the end of 2023, our estimated revenue for 2023 is about \$135,000.
- In creation of team budgets, each team considered their 2023 ministry expenses and also considered how their ministry may adapt moving into 2024. Each teams' budget, except Stewardship, either remained net neutral or decreased.
- On the whole, the overall 2024 budget is \$4,205 more than our 2023 budget.

Detailed Explanation of Portions of 2023 Budget

Education

- The amount budgeted for background checks and Bibles has been decreased from 2023 to 2024 as we do not anticipate as many background checks needing to be completed for leaders working with our children/youth and because we have fewer youth entering grades in which they typically receive Bibles.
- The line items for Adult Education has been decreased as much of our adult education resources are being curated by leaders within our congregation.
- The amount budgeted for devotionals decreased as we canceled a subscription for family devotions that were not meeting our family's needs. Cost for devotionals covers continued purchase of Christ in Our Home and Our Daily Bread in-print devotionals.

Worship and Music and Altar Guild

- Budgeted amount for copyright fees has increased to accommodate the two copyright licenses we utilize. These licenses are necessary to print, project and livestream music.
- The line item for Supply Pastor has decreased as we will be empowering our lay leaders to facilitate worship in Pastor Aleese's absence. Pastor Aleese is allotted

4 Sundays off per year. Worship and Music and Altar Guild agreed for 2 of those Sundays to be covered by pulpit supply pastors (\$200/service plus mileage) and 2 Sundays to be covered by lay leaders.

Property

- Budgeted amounts for Cleaning Materials/Paper Supplies has been decreased based on receipts from 2023.
 - Landscaping has been decreased as this is not a ministry priority.
 - A line item for lawn care has been added to the budget. To this point, Joel Christianson has provided lawn care without cost. Joel has recently moved from Muscatine. The Property Team is exploring two options moving forward:
 - 1) to purchase a lawn mower and build a shed to house the mower on SOTC property;
 - 2) to pay for lawn care services by a local company.
- The Property Team is continuing to research what option is best for our congregation. For now, the team requests \$2100 to be allocated to the budget so that there are funds to pay for the purchase of a mower and maintenance or to pay for lawn care services.
- Mindful of the overall budget, floor cleaning will be delayed until 2025.

Stewardship and Evangelism

- Mindful of the entire budget, the Stewardship Team recommends that we increase our Mission Support to the Southeastern Iowa Synod. In 2023, we *budgeted* \$10,000 for Mission Support. By February 2023, we decreased our monthly offering to the synod to \$100/month. The suggested contribution to Mission Support reflects a monthly offering of \$400/month. Based on other cuts within our overall budget, we are able to allocate more funds toward Mission Support in 2024.

Technology

- When we established our contract with Advanced Business Systems (the company whom we lease our copier from), we underestimated the amount of copies we'd use. The Technology Team has reviewed our contract and made appropriate changes to allow for allotted pages/month to roll over from month to month within a given quarter. This will aid in our usage; however, we still needed to allot for more pages/quarter to continue doing the ministry we are currently a part of.

Social

- No changes in this teams' budget from 2023 to 2024.

Administration and Finance

- No changes in this teams' budget from 2023 to 2024.

Church Council

- The amount budgeted for Synod Assembly has been reduced based on estimated costs (\$125 for lodging, \$50 for registration for each attendee).
- To retain an overall budget that is attainable, reimbursements for Pastor Aleese's continuing education, travel reimbursement, and professional expenses have been reduced.
- Pertaining to staff compensation:
 - Following an annual review of Pastor Aleese's performance, Council recommends a raise (based on years of experience) in accordance with Synod Minimum Guidelines.
 - Following an annual review of Kathy, our Office Manager, Council recommends a 5% raise.
 - Hourly compensation for our custodian remains the same from 2023.

Having reviewed these recommendations, please know that members of the Congregational Council (Delene McConnaha, Kim Bartling, Erin Jorgensen, Matt Bentz, Mark Petersen, Mackenzie Gilbert, and Melissa Booth) and members of each team are more than willing to have further conversations with you regarding any questions or concerns.

On behalf of the teams who submitted their budgets, and the Congregational Council who is recommending this budget to you, we thank you, for your careful and prayerful attention to our congregation's budget. May God continue to bless us as we share God's Good News and join in the work of Christ's Kingdom!