

2024 Dayspring Ministries Budget

	A	B	C	D	E	F
1				2023 BUDGET		2024 BUDGET
2	Property Ministry					
3		Insurance				
4			Property/Liability	\$ 9,500.00		\$ 12,000.00
5			Workers Comp	\$ 1,000.00		\$ 1,000.00
6		Utilities				
7			Telephone & Internet	\$ 2,500.00		\$ 3,000.00
8			Gas and Electric	\$ 12,000.00		\$ 13,500.00
9			Water & Trash Serv.	\$ 2,750.00		\$ 3,500.00
10		Repairs & Maintenance				
11			Building Supplies & Repairs	\$ 11,000.00		\$ 11,000.00
12			Grounds Maintenance	\$ 3,000.00		\$ 3,000.00
13		Fire Alarm		\$ 600.00		\$ 600.00
14		Janitorial Supplies		\$ 2,000.00		\$ 2,000.00
15		Total Property Ministry		\$ 44,350.00		\$ 49,600.00
16						
17	Leadership Ministry					
18		Salaries				
19			Salary - Lead Pastor Robert Smith	\$ 55,000.00		\$ 61,000.00
20			Housing - Lead Pastor Roberth Smith	\$ 21,120.00		\$ 21,120.00
21			Housing - Connections Pastor Brad Hill	\$ 18,700.00		\$ 18,700.00
22			Salary - Off Mgr/Social Media Dorrie Harstad	\$ 36,800.00		\$ 36,800.00
23			Salary - Associate Pastor Jonathan Schlieper	\$ 26,400.00		\$ 26,400.00
24			Salary - Family Life Director Stephanie Banks	\$ 23,500.00		\$ 23,500.00
25			Salary - Pastor of Care Kirk Givens	\$ 15,840.00		\$ 15,840.00
26			Salary - Worship Sarah Kosechequetah	\$ 20,000.00		\$ 20,000.00
27			Salary - Recreation Director Daniel Wall	\$ 16,000.00		\$ 16,000.00
28			Salary - Janitor Stetson Garcia Guerrero	\$ 6,000.00		\$ 6,000.00
29			Salary - Youth Director Ben Pollard	\$ 6,600.00		\$ 6,600.00
30		Total Salaries		\$ 245,960.00		\$ 251,960.00
31						
32		Payroll Taxes				
33			P/R Tax - Off Mgr/Social Media Dorrie Harstad	\$ 2,500.00		\$ 2,500.00
34			P/R Tax - Family Life Director Stephanie Banks	\$ 1,750.00		\$ 1,750.00
35			P/R Tax - Pastor of Care Kirk Givens	\$ 1,200.00		\$ 1,200.00
36			P/R Tax - Worship Director Sarah Kosechequetah	\$ 1,500.00		\$ 1,500.00
37			P/r Tax - Recreation Director Daniel Wall	\$ 1,200.00		\$ 1,200.00
38			P/R Tax - Janitor Stetson Garcia Guerrero	\$ 500.00		\$ 500.00
39			P/R Tax - Youth Director Ben Pollard	\$ 800.00		\$ 600.00
40		Total Taxes		\$ 9,450.00		\$ 9,250.00
41						
42		Benefits				
43			Retirement - Lead Pastor	\$ 6,000.00		\$ 6,000.00
44			Health Ins/Medical Reimb - Lead Pastor	\$ 5,000.00		\$ -
45			Medical Reimbursement - Office Manager	\$ 1,200.00		\$ 1,200.00
46		Total Benefits		\$ 12,200.00		\$ 7,200.00
47						
48		Reimbursements				
49			Mileage - Staff	\$ 1,500.00		\$ 1,500.00
50			Mileage - Lead Pastor	\$ 1,000.00		\$ 1,000.00
51			Professional Hospitality - Staff	\$ 2,000.00		\$ 2,000.00
52			Professional Hospitality - Lead Pastor	\$ 1,000.00		\$ 1,000.00
53			Books - Staff	\$ 250.00		\$ 250.00
54			Books - Lead Pastor	\$ 250.00		\$ 250.00
55			Conferences & Training - Staff	\$ 2,000.00		\$ 2,000.00
56			Conferences & Training - Lead Pastor	\$ 3,000.00		\$ 2,500.00
57			Relational Health	\$ 3,000.00		\$ 3,000.00
58		Total Reimbursements		\$ 14,000.00		\$ 13,500.00
59		Total Leadership Ministry		\$ 281,610.00		\$ 281,910.00
60						
61	Inreach Ministry					
62			Communications	\$ 9,000.00		\$ 9,000.00
63			Men Ministry	\$ -		\$ 500.00
64			Women Ministry			\$ 750.00
65			Prayer Ministry	\$ -		\$ 500.00
66			Community	\$ 3,000.00		\$ -
67			Community Group Ministry	\$ -		\$ 500.00
68			Right Now Media	\$ -		\$ 2,400.00
69			Children's Ministry (0 - 5th)	\$ 5,500.00		\$ 6,000.00
70			Youth Ministry (6-12)	\$ 2,000.00		\$ 2,000.00
71			Worship	\$ 7,500.00		\$ 7,500.00
72			First Impressions Ministry	\$ 2,000.00		\$ 3,250.00
73			Sermon Design	\$ 2,000.00		\$ 2,000.00
74			Churchwide Ministry	\$ 6,000.00		\$ 5,000.00
75			Recreation Ministry	\$ 2,500.00		\$ 2,500.00
76			Security Ministry	\$ 750.00		\$ 750.00
77			Gym Rental	\$ 1,200.00		\$ -
78		Total Inreach Ministry		\$ 41,450.00		\$ 42,650.00
79						
80	Outreach Ministry (Global Missions)					
81		Local				
82			Christian Family Counseling Center	\$ 3,600.00		\$ 3,600.00
83			Oakridge Camp and Retreat Center	\$ 3,600.00		\$ 3,600.00
84			Pregnancy Resource Center	\$ 3,600.00		\$ 3,600.00
85			Local Sports Outreach	\$ 2,500.00		\$ 3,600.00
86			Grief Share	\$ -		\$ 1,000.00
87		Global				
88			Archer Ministries (Rebecca Archer)	\$ 3,600.00		\$ 3,600.00
89			Frontier Care Rupak Shankar	\$ 3,600.00		\$ -
90			Sportquest	\$ 3,600.00		\$ 3,600.00
91			Benevolence	\$ 3,600.00		\$ 6,000.00
92			Discretionary/New Projects	\$ 8,900.00		\$ 8,000.00
93		Total Outreach Ministry		\$ 36,600.00		\$ 36,600.00
94						
95	Resources Ministry					
96			Background Checks	\$ 750.00		\$ 750.00
97			Licenses and Permits	\$ 500.00		\$ 500.00
98			Computer Hardware, Software and License Fees	\$ 5,500.00		\$ 5,500.00
99			Office Supplies	\$ 1,000.00		\$ 1,000.00
100			Copy Machine	\$ 1,500.00		\$ 1,500.00
101			Food and Kitchen Supplies	\$ 300.00		\$ 1,000.00
102			Staff Recognition	\$ 2,000.00		\$ 2,000.00
103		Total Resources Ministry		\$ 11,550.00		\$ 12,250.00
104						
105	Grand Total Monthly Need			\$ -		\$ 34,605.00
106	Grand Total Annual Need			\$ 415,560.00		\$ 423,010.00