



FY25 Budget Request

| | FY24 Budget | FY25 Request |
|--------------------------------------|------------------------|-------------------------|
| Revenue | | |
| Total POI | \$2,484,448 | \$2,561,284 |
| Service Provider Income (SPA) | \$938,279 | \$533,265 |
| Other Revenue and Support | | |
| Pledge | \$40,000 | \$40,000 |
| Great Commission Fund | | \$44,000 |
| Unrealized Gains | | |
| Interest and Dividends | \$45,000 | \$95,000 |
| EPC Total Support and Revenue | \$3,507,727 | \$3,273,550 |
| Expenses | | |
| Administration | | |
| Staff Costs | | |
| Staff Salaries and Benefits | \$1,960,279 | \$1,793,171 |
| Staff Events/Celebrations | \$2,000 | \$2,000 |
| Professional Expense Allowance | \$4,750 | \$6,000 |
| Continuing Education/Training | \$7,000 | \$8,000 |
| Total Staff Costs | \$1,974,029 | \$1,809,171 |
| Staff Travel - OGA staff | | |
| Airfare | \$8,000 | \$4,500 |
| Lodging | \$6,300 | \$6,500 |
| Car Rental | \$11,000 | \$2,500 |
| Meals | \$4,000 | \$700 |
| Taxi/Tolls/Parking | \$2,700 | \$1,150 |
| Travel Mileage/Fuel | \$5,000 | \$1,000 |
| Total Staff Travel | \$37,000 | \$16,350 |

| | FY24 Budget | FY25 Request |
|--|------------------------|-------------------------|
| Executive Travel - Stated Clerk and Moderator | | |
| Airfare | \$22,000 | \$22,000 |
| Lodging | \$11,000 | \$6,500 |
| Car Rental | \$3,300 | \$4,800 |
| Meals | \$550 | \$1,400 |
| Taxi/Tolls/Parking | \$550 | \$1,900 |
| Travel Mileage/Fuel | \$600 | \$1,400 |
| Total Travel | \$38,000 | \$38,000 |
| Executive Travel - Assistant Stated Clerk | | |
| Airfare | \$20,000 | \$19,000 |
| Lodging | \$5,400 | \$7,000 |
| Car Rental | \$3,100 | \$2,500 |
| Meals | \$2,000 | \$2,200 |
| Taxi/Tolls/Parking | \$2,300 | \$2,000 |
| Travel Mileage/Fuel | \$800 | \$2,300 |
| Total Travel | \$33,600 | \$35,000 |
| Stated Clerk Professional Expense Allowance | \$6,000 | \$4,000 |
| Commercial Insurance | \$59,012 | \$63,680 |
| Tech Services | | |
| Software Subscriptions | \$73,428 | \$96,311 |
| Equipment | \$17,100 | \$ 30,000 |
| Total Tech Services | \$90,528 | \$126,311 |
| General Office | | |
| Rent | \$266,416 | \$273,845 |
| Telephone and Internet | \$20,911 | \$36,049 |
| Printing | \$9,200 | \$2,200 |
| Postage and Shipping | \$22,000 | \$2,500 |
| Office Supplies | \$16,000 | \$16,000 |
| Bank Fees | \$16,000 | \$26,000 |
| CC Processing Fees | \$2,000 | \$9,000 |
| Memberships and Subscriptions | \$2,200 | \$5,000 |
| Business Meals | \$6,000 | \$9,000 |
| Miscellaneous | \$1,000 | \$2,000 |
| Van Expense | \$1,000 | \$1,000 |
| Misc. Mtg. Expenses | \$2,500 | \$1,000 |
| Financial Development/Communications | \$5,000 | \$0 |
| Total General Office | \$370,227 | \$383,594 |

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|--|------------------------|-------------------------|
| Professional Services | | |
| Audit Fees | \$27,720 | \$37,600 |
| Legal Fees | \$5,000 | \$5,000 |
| Professional Fees | \$3,000 | \$3,000 |
| Total Professional Services | \$35,720 | \$45,600 |
| Church Planting | | |
| Leadership Team Mtgs. | \$10,000 | \$0 |
| Staffing/Leadership | \$15,000 | \$50,000 |
| Assessment | \$20,000 | \$0 |
| Red zone funding | \$5,000 | \$0 |
| Zoom dialogs | | \$0 |
| Seed funding for underserved and under reached | \$5,000 | \$0 |
| Church Planter Retreat | \$57,823 | \$0 |
| Total Church Planting | \$112,823 | \$50,000 |
| Church Health | | |
| Mtgs/Training/Misc. | \$25,000 | \$0 |
| Team Administrator | \$0 | \$0 |
| Travel | \$4,000 | \$10,000 |
| Presbytery Coordinator Support | \$45,000 | \$0 |
| Total Church Health | \$74,000 | \$10,000 |

| | FY24 | FY25 |
|--|--------------------|--------------------|
| | Budget | Request |
| | FY24 | FY25 |
| Effective Biblical Leadership | | |
| Leadership Institute at GA | \$5,000 | \$4,600 |
| EBL - General | \$0 | \$4,896 |
| Chaplain Endorser Travel | \$15,000 | \$15,000 |
| Chaplains Work & Care Committee | \$10,120 | \$9,400 |
| Disaster Relief Committee | \$0 | \$9,400 |
| Ministerial Vocation Committee | \$12,840 | \$17,600 |
| Next Gen Committee | \$7,110 | \$7,200 |
| XP/Admin peer network | \$8,000 | \$8,000 |
| 7:9 Commission | \$11,040 | \$28,520 |
| Pastoral Letter Committee | \$27,600 | \$0 |
| Presbytery Min. Chairs | \$0 | \$15,040 |
| Presbytery Moderators | \$0 | \$0 |
| National Leadership Team Mtg. | \$29,440 | \$44,800 |
| Presbytery Stated Clerks Mtg. | \$18,400 | \$17,600 |
| Nominating Committee | \$0 | \$0 |
| Permanent Judicial Committee | \$0 | \$0 |
| Presbytery Review Committee | \$0 | \$0 |
| Theology Committee | \$0 | \$11,280 |
| Book of Discipline Task Force | \$0 | \$9,400 |
| AIC - Domestic Abuse | \$0 | \$13,160 |
| AIC - Ordination | \$0 | \$16,920 |
| Total Effective Biblical Leadership | \$144,550 | \$232,816 |
| Global Movement | | |
| ESG POI | \$496,890 | \$435,418 |
| Fraternal Relations Committee | \$2,500 | \$0 |
| Fraternal Relations Association dues | \$32,849 | \$23,610 |
| Other Global Movement | \$0 | \$0 |
| Total Global Movement | \$532,239 | \$459,028 |
| Total Operating Expenses | \$3,507,727 | \$3,273,550 |
| Net Cash Flow from Operating Activities | \$0 | \$0 |