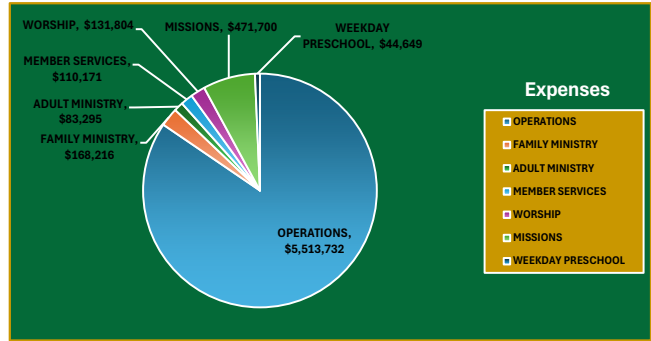
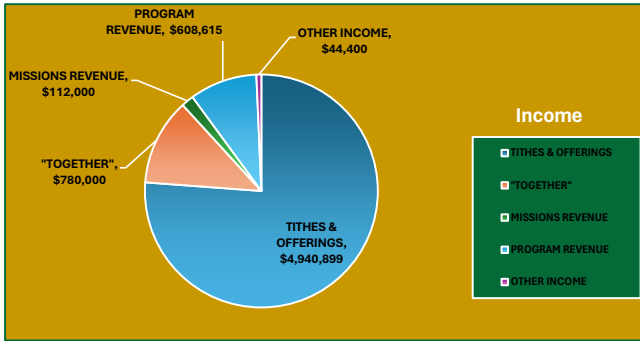


## The Mount 2024-25 Budget



### Budget Summary

2025 Budget	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Total
<b>Income</b>													
TITHES & OFFERINGS	432,436	372,400	391,200	428,700	403,500	645,010	342,040	354,000	402,353	407,260	390,000	372,000	\$ 4,940,899
"TOGETHER"	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	\$ 780,000
MISSIONS REVENUE	9,333	9,333	9,333	9,333	9,333	9,333	9,333	9,333	9,333	9,333	9,333	9,333	\$ 112,000
PROGRAM REVENUE	21,800	55,450	67,900	59,825	53,550	50,400	56,880	61,560	63,000	62,100	29,700	26,450	\$ 608,615
OTHER INCOME	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	\$ 44,400
<b>Total Income</b>	<b>532,270</b>	<b>505,883</b>	<b>537,133</b>	<b>566,558</b>	<b>535,083</b>	<b>773,443</b>	<b>476,953</b>	<b>493,593</b>	<b>543,386</b>	<b>547,393</b>	<b>497,733</b>	<b>476,483</b>	<b>6,485,914</b>
<b>Expense</b>													
OPERATIONS	396,998	791,171	421,062	400,063	376,409	378,633	839,492	381,892	394,789	389,988	369,946	373,287	\$ 5,513,732
FAMILY MINISTRY	28,020	10,819	9,222	9,079	8,964	17,009	11,893	9,264	15,058	14,849	15,539	18,504	\$ 168,216
ADULT MINISTRY	3,822	7,466	24,999	7,886	4,369	5,544	4,975	5,632	4,669	5,646	4,193	4,092	\$ 83,295
MEMBER SERVICES	12,320	10,855	7,945	7,170	8,025	9,021	8,395	8,410	8,326	11,531	9,230	8,946	\$ 110,171
WORSHIP	14,406	10,366	10,316	10,316	10,316	10,316	14,295	10,295	10,295	10,295	10,295	10,295	\$ 131,804
MISSIONS	36,850	12,550	55,300	46,550	17,050	53,100	8,550	17,050	55,550	74,550	19,050	75,550	\$ 471,700
WEEKDAY PRESCHOOL	4,000	6,172	2,888	8,169	2,990	2,888	3,092	3,500	3,296	3,160	2,936	1,562	\$ 44,649
<b>Total Expense</b>	<b>496,415</b>	<b>849,398</b>	<b>531,731</b>	<b>489,232</b>	<b>428,122</b>	<b>476,511</b>	<b>890,691</b>	<b>436,042</b>	<b>491,982</b>	<b>510,018</b>	<b>431,189</b>	<b>492,236</b>	<b>6,523,568</b>
<b>Net Gain/Loss</b>	<b>35,855</b>	<b>(343,515)</b>	<b>5,402</b>	<b>77,326</b>	<b>106,961</b>	<b>296,932</b>	<b>(413,738)</b>	<b>57,551</b>	<b>51,404</b>	<b>37,375</b>	<b>66,545</b>	<b>(15,752)</b>	<b>(37,653)</b>