

RED MOUNTAIN COMMUNITY CHURCH

	2024 BUDGET	2024 ACTUAL	2025 BUDGET
Contribution Income	\$3,414,450.00	\$3,486,906.25	\$4,414,450.00
Interest Income	10,000.00	36,242.56	5,000.00
Rental Income	25,000.00	25,767.44	26,500.00
Fraud Loss		-349,457.50	
Total Income	3,449,450.00	3,199,458.75	4,445,950.00
Pastor Salaries	703,566.45	779,854.14	811,619.09
Other Salaries	965,264.28	868,267.08	996,799.24
Childcare Salaries	10,000.00	12,225.00	15,000.00
Other Staff Expenses	330,430.31	311,912.12	403,555.78
Total Salaries Expense	2,009,261.04	1,972,258.34	2,226,974.11
Missions	331,500.00	279,305.06	341,445.00
Children's Ministry	20,690.00	21,483.05	23,180.00
Junior High Ministry	9,100.00	10,506.59	12,700.00
High School Ministry	16,925.00	15,974.13	19,475.00
Young Adult	15,730.00	19,028.51	18,170.00
Student Ministry	23,955.00	23,293.47	29,500.00
Spiritual Formation	21,073.00	9,036.39	21,173.00
Women's Ministry	13,700.00	9,255.96	21,600.00
Marriage and Family	17,378.00	20,673.98	23,900.00
Worship Arts	40,000.00	40,432.56	43,000.00
Events	38,700.00	21,028.69	48,700.00
Administrative Services	139,350.00	148,575.13	173,625.00
Utilities	98,000.00	103,256.70	175,000.00
Facilities & Maintenance	100,050.00	94,599.80	110,950.00
IT Department	93,250.00	97,532.25	93,250.00
Mortgage Payment	374,000.00	335,760.00	398,740.00
Total Dept Expenses	1,353,401.00	1,249,742.27	1,554,408.00
Total Operating Expenses	3,362,662.04	3,222,000.61	3,781,382.11
Debt Reduction	0.00	0.00	597,162.54
Capital Expenditures	8,887.96	0.00	14,505.35
Bldg Improvement Fund	50,000.00	0.00	25,000.00
Tech Fund	27,900.00	0.00	27,900.00
Total Other Expenses	86,787.96	0.00	664,567.89
Total Expenses	3,449,450.00	3,222,000.61	4,445,950.00
Cash Surplus/(Deficit)	\$0.00	(\$22,541.86)	\$0.00