

# DGK Amanuel & Kidane Mehret Church

## 2025 OPERATING BUDGET

14-16 Morton Avenue

Morton, PA 19070

610-544-2821

[www.amanuelandkm.org](http://www.amanuelandkm.org)

	CURRENT FISCAL YEAR	PROPOSED FY 2025 BUDGET		
REVENUE	CURRENT YEAR 2024 ACTUAL	Proposed FY 2025 BUDGET	difference	Notes
Sunday Collections	\$ 13,397.00	\$ 14,000.00	\$ 603.00	
Membership/ Tithes Offering	\$ 21,295.00	\$ 23,000.00	\$ 1,705.00	
Personal Donations/Fundraising	\$ 59,777.00	\$ 65,000.00	\$ 5,223.00	
In-Kind Donations	\$ 6,000.00	\$ 6,000.00	\$ -	
TOTAL YEARLY REVENUE	\$ 100,469.00	\$ 108,000.00	\$ 7,531.00	

EXPENSES	CURRENT YEAR BUDGET	PROPOSED FY BUDGET	Variance	
Salaries and Wages	\$ 18,100.00	\$ 25,000.00	\$ 6,900.00	
Sunday Sermon Support	\$ 4,000.00	\$ 5,000.00	\$ 1,000.00	
Visiting Priest's	\$ 8,000.00	\$ 8,000.00	\$ -	
Mortgage Interest & Principal	\$ 24,268.00	\$ 24,268.00	\$ -	
Real Estate Taxes	\$ 1,022.00	\$ 1,100.00	\$ 78.00	
Repair & Maintenance	\$ 5,244.00	\$ 5,000.00	\$ (244.00)	
Trash & Sewer	\$ 1,262.00	\$ 1,300.00	\$ 38.00	
Security Monitoring Services	\$ 1,858.00	\$ 1,000.00	\$ (858.00)	
Water	\$ 976.00	\$ 1,000.00	\$ 24.00	
Utilities - Gas & Electric	\$ 10,277.00	\$ 10,000.00	\$ (277.00)	
Office Supplies	\$ 2,308.00	\$ 3,000.00	\$ 692.00	
Robot Calls Services	\$ 948.00	\$ 500.00	\$ (448.00)	
Internet Network Services	\$ 2,106.00	\$ 2,000.00	\$ (106.00)	
Verizon	\$ 936.00	\$ 1,000.00	\$ 64.00	
Travel	\$ 2,659.00	\$ 2,000.00	\$ (659.00)	
Insurance	\$ 10,111.00	\$ 11,000.00	\$ 889.00	
In Kind Accounting Services	\$ 6,000.00	\$ 6,000.00	\$ -	
Miscellaneous	\$ 200.00	\$ 300.00	\$ 100.00	
TOTAL YEARLY EXPENSES	\$ 100,275.00	\$ 107,468.00	\$ 7,193.00	

	CURRENT YEAR ACTUAL	Proposed FY 2025 BUDGET
TOTAL YEARLY REVENUE	\$ 100,469.00	\$ 108,000.00
TOTAL YEARLY EXPENSES	\$ 100,275.00	\$ 107,468.00
TOTAL YEARLY OPERATING OVERAGE/SURPLUS	\$ 194.00	\$ 532.00

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