

New Goshenhoppen Church Budget 2023 - Income

Description	2019	2020	2021	Budget 2022	Budget 2023	2023 vs 2022	% Chge
Ach General Fund	64,191.31	86,327.21	83,939.49	88,000.00	86,000.00		
Loose Offering	8,338.64	2,135.95	2,692.66	5,000.00	3,000.00		
Current	234,363.37	204,943.32	195,749.53	210,000.00	210,000.00		
Weekly Offering Total	306,893.32	293,406.48	282,381.68	303,000.00	299,000.00	-4,000.00	-1.3
NS Tuitions Pre-K & Pre-School	145,388.00	92,607.50	159,633.50	178,605.00	202,580.00		
NS Registrations	9,935.00	7,325.00	13,335.00	11,220.00	14,500.00		
NS Lunch Bunch	11,285.00	6,353.00	9,142.00	13,056.00	20,700.00		
NS Fundraiser Income	17,690.02	10,677.50	20,449.00	10,700.00	10,000.00		
NS Toddler Program Income	4,735.00	3,155.00	8,234.00	7,920.00	16,800.00		
NS Misc Income	679.57	0.00	0.00	0.00	0.00		
Nursery School Total	189,712.59	120,118.00	210,793.50	221,501.00	264,580.00	43,079.00	19.4
BIM ACH	6,330.00	5,500.00	5,847.00	6,000.00	6,000.00		
BIM Envelopes	21,059.50	18,707.00	19,912.50	20,000.00	20,500.00		
BIM Memorials	50,000.00	0.00	0.00	0.00	0.00		
BIM Special Donation	6,615.00	100.00	0.00	3,000.00	1,500.00		
BIM Misc Income	0.00	8,800.00	4,530.00	0.00	4,500.00		
Building Improv. Maint. Total	84,004.50	33,107.00	30,289.50	29,000.00	32,500.00	3,500.00	12.1
Grave Fees	3,400.00	1,100.00	3,600.00	1,000.00	2,000.00		
Cemetery Envelopes	2,312.00	1,655.50	1,415.50	2,000.00	1,650.00		
Burial Fees	3,300.00	2,900.00	2,700.00	3,000.00	3,000.00		
Non-Memb Burial Fee	300.00	300.00	800.00	500.00	500.00		
Perpetual Care	1,000.00	1,100.00	0.00	800.00	500.00		
Cemetery Memorials	1,805.00	1,470.00	1,900.00	1,500.00	1,500.00		
Cemetery Total	12,117.00	8,525.50	10,415.50	8,800.00	9,150.00	350.00	4.0
Park Envelopes	2,912.49	2,224.00	3,300.50	2,600.00	3,000.00		
Picnic Income	4,224.75	0.00	4,041.71	4,000.00	4,000.00		
Band Contributions	2,944.50	0.00	3,040.00	2,800.00	3,000.00		
Park Donations	3,500.00	1,000.00	4,505.00	3,600.00	3,600.00		
Park Memorials	50.00	0.00	350.00	0.00	0.00		
Park Total	13,631.74	3,224.00	15,237.21	13,000.00	13,600.00	600.00	4.6

New Goshenhoppen Church Budget 2023 - Income

Description	2019	2020	2021	Budget 2022	Budget 2023	2023 vs 2022	% Chge
Initial Offering	859.00	787.00	573.00	800.00	700.00		
Lenten Envelopes	2,930.00	1,796.50	2,520.00	3,100.00	2,600.00		
Lenten Folders	772.00	2,460.00	4,286.00	2,000.00	4,000.00		
Ash Wednesday	1,039.00	1,059.00	638.00	1,200.00	800.00		
Maundy Thursday	1,016.50	512.00	250.00	800.00	500.00		
Good Friday	441.00	414.00	280.00	400.00	300.00		
Mother's Day Carnations	565.00	710.00	640.00	700.00	700.00		
Father's Day Carnations	645.00	640.00	655.00	700.00	700.00		
Christmas Eve Envel	7,039.00	5,066.00	7,986.00	7,100.00	7,500.00		
Advent Folders	14,503.00	8,945.00	9,110.00	14,000.00	12,500.00		
Flower Mission Project	473.50	0.00	0.00	0.00	0.00		
Misc Offerings	26,064.45	2,469.31	0.00	0.00	0.00		
Transportation Ministry	274.50	185.50	156.00	250.00	200.00		
Facility Use	3,527.00	1,157.00	3,021.00	2,000.00	3,000.00		
Special Offering Total	60,148.95	26,201.31	30,115.00	33,050.00	33,500.00	450.00	1.4
Christian Ed Envelope	5,562.50	4,517.00	3,218.00	4,900.00	4,900.00		
Outdoor Ministries Income	0.00	0.00	0.00	0.00	0.00		
SS Offering	0.00	0.00	0.00	0.00	1,200.00		
SS Child Sponsorship Income	0.00	0.00	0.00	0.00	150.00		
SS Festival Auction Income	0.00	0.00	0.00	0.00	3,000.00		
SS Festival Food Income	0.00	0.00	0.00	0.00	3,650.00		
SS Festival General Income	0.00	0.00	0.00	0.00	300.00		
SS Misc Income	0.00	0.00	0.00	0.00	800.00		
Christian Education	5,562.50	4,517.00	3,218.00	4,900.00	14,000.00	9,100.00	185.7
WF Interest	0.00	4.75	4.34	0.00	0.00		
WF Luncheons	0.00	710.00	650.00	0.00	0.00		
WF Offering	0.00	304.00	340.00	0.00	0.00		
WF Redner's	0.00	570.15	553.54	0.00	0.00		
WF Community Day	0.00	0.00	295.00	0.00	0.00		
Women's Fellowship	0.00	1,588.90	1,842.88	0.00	0.00	0.00	-

New Goshenhoppen Church Budget 2023 - Income

Description	2019	2020	2021	Budget 2022	Budget 2023	2023 vs 2022	% Chge
Cemetery Fund Investment	21,840.00	16,265.00	12,330.00	8,930.00	13,806.20		
General Account Investment	5,609.00	3,354.77	0.00	3,000.29	4,788.10		
Housing Investment	5,136.00	4,153.00	3,150.00	2,387.00	3,752.95		
Emergency Needs Investment	0.00	0.00	3,750.00	0.00	0.00		
Investment Transfers	32,585.00	23,772.77	19,230.00	14,317.29	22,347.25	8,029.96	
Altar Flowers	2,050.00	1,860.00	2,125.00	2,000.00	2,000.00		
Under Cross/Chancel	2,315.00	1,825.00	2,080.00	1,850.00	2,000.00		
Bulletin Sponsor	1,590.00	1,530.00	1,560.00	1,600.00	1,600.00		
Lilies Income	1,093.00	28.50	1,155.00	1,000.00	1,000.00		
Poinsetta Income	1,262.00	867.00	920.00	1,000.00	1,000.00		
Lenten Sponsors	0.00	20.00	0.00	0.00	0.00		
Advent Sponsors	27.18	0.00	42.28	100.00	100.00		
Upper Room	128.16	68.90	262.15	100.00	0.00		
Chancel Misc	0.00	50.00	0.00	0.00	0.00		
Chancel Total	8,465.34	6,249.40	8,144.43	7,650.00	7,700.00	50.00	0.7
Memorials	7,670.00	13,645.00	12,595.00	8,000.00	8,000.00		
Bitting Memorial	0.00	100.00	0.00	0.00	0.00		
Other Income	0.00	150.00	0.00	0.00	0.00		
Music Memorials	100.00	0.00	0.00	0.00	0.00		
Memorial Total	7,770.00	13,895.00	12,595.00	8,000.00	8,000.00	0.00	0.0
Reimbursable Deposits	0.00	535.00	0.00	0.00	0.00		
Reimbursable Committees	0.00	472.43	180.00	0.00	0.00		
Retreats Income	20.00	0.00	0.00	0.00	0.00		
Quilts Inc	891.00	226.50	1195.75	1,000.00	1,000.00		
Postage Income	50.00	140.00	51.00	150.00	150.00		
Misc Income	31,733.72	17,982.31	0.00	2,000.00	1,000.00		
Reimb Health Ins	1,712.88	1,457.58	3,432.84	3,636.00	2,124.00		
Cat Reunion	1,283.00	0.00	0.00	800.00	500.00		
Consist/Staff Reimb	20.00	0.00	0.00	0.00	0.00		
Birthday Calendars	282.25	284.75	0.00	300.00	0.00		
LST Online Pymt Credit	4.20	0.00	0.00	0.00	0.00		
Reimb Church Parsonage Utilities	2,393.87	1,344.00	0.00	2,400.00	0.00		
Life Insurance	1,724.32	0.00	862.32	862.32	862.32		
Reimb & Misc Income	40,115.24	22,442.57	5,721.91	11,148.32	5,636.32	-5,512.00	-49.4

New Goshenhoppen Church Budget 2023 - Income

Description	2019	2020	2021	Budget 2022	Budget 2023	2023 vs 2022	% Chge
Farm Land Use	1,963.00	2,385.00	2,491.00	2,597.00	2,700.88		
Mission/Outreach income	0.00	0.00	789.00	0.00	0.00		
Wish List	6,091.20	0.00	5,898.36	0.00	0.00		
Donation	8,054.20	2,385.00	9,178.36	2,597.00	2,700.88	103.88	4.0
Day Camp Tuitions	16,057.13	0.00	4,629.00	16,000.00	16,000.00		
Day Camp Donations	0.00	0.00	40.00	0.00	0.00		
Day Camp Envelopes	327.75	90.50	394.00	500.00	300.00		
Outdoor Ministries Support	0.00	0.00	50.00	100.00	1,000.00		
Day Camp Scholarship Income	1,350.00	501.15	0.00	1,000.00	1,200.00		
Day Camp Total	17,734.88	591.65	5,113.00	17,600.00	18,500.00	900.00	5.1
Minerva Barto End Interest	3,807.84	3,893.18	6,004.15	4,000.00	4,000.00		
Checking Account Interest	76.83	68.37	67.03	75.00	75.00		
Money Market Interest	112.09	291.89	555.05	100.00	100.00		
Interest Total	3,996.76	4,253.44	6,626.23	4,175.00	4,175.00	0.00	0.0
OGHS	1,529.31	857.00	890.00	0.00	0.00		
Neighbors in Need	1,319.50	568.00	1,121.51	0.00	0.00		
Phoebe Home	523.50	432.50	326.00	0.00	0.00		
Bethany Home	1,126.00	602.00	683.50	0.00	0.00		
Harvest Home/Comm Outreach	927.50	670.50	568.50	0.00	0.00		
Strengthen the Church	145.00	0.00	100.00	0.00	0.00		
Lancaster Seminary	170.50	104.50	160.50	0.00	0.00		
Christmas Fund	192.00	0.00	100.00	0.00	0.00		
All Saints Day	398.00	25.00	5.00	0.00	0.00		
Brass Buckets	1,697.32	1,146.00	811.00	0.00	0.00		
California Wildfires	0.00	353.00	0.00	0.00	0.00		
Flower Mission Project	0.00	74.00	0.00	0.00	0.00		
Emergency Needs Income	0.00	7,705.00	515.00	0.00	0.00		
Benevolence Total	8,028.63	12,537.50	5,281.01	0.00	0.00	0.00	-

New Goshenhoppen Church Budget 2023 - Income

Description	2019	2020	2021	Budget 2022	Budget 2023	2023 vs 2022	% Chge
Trans from Meadows Invest	30,000.00	29,050.00	30,000.00	0.00	0.00		
Meadows Interest	46.53	35.05	15.65	0.00	0.00		
Meadows Misc Inc	97.16	0.00	0.00	0.00	0.00		
Gosch Meadows Total	30,143.69	29,085.05	30,015.65	0.00	0.00	0.00	-
Hillegass Investment Withdrawals	8,645.00	12,429.00	14,400.00	0.00	0.00		
Hillegass Total	8,645.00	12,429.00	14,400.00	0.00	0.00	0.00	-
Total Income	837,609.34	618,329.57	700,598.86	678,738.61	735,389.45	56,650.84	8.3

New Goshenhoppen Church Budget 2023 - Ministry Expenses

Description	2019	2020	2021	Budget 2022	Budget 2023	2023 vs 2022	% Chge
OCWM Pledge	26,460.00	26,460.00	26,460.00	26,460.00	26,460.00		
OGHS & Church World Services	1,644.31	857.00	890.00	0.00	0.00		
Bethany	0.00	811.00	2,997.00	0.00	0.00		
Phoebe Home	905.00	382.50	376.00	0.00	0.00		
Carnation Project	523.50	0.00	0.00	0.00	0.00		
Harvest Home/Community Outreach	751.67	846.33	544.00	0.00	0.00		
All Saints Day	517.48	50.00	5.00	0.00	0.00		
Mission Project/Flower Mission	476.00	0.00	0.00	0.00	0.00		
Christmas Ministers Fund	332.00	167.00	100.00	100.00	100.00		
Lancaster Seminary	190.50	93.50	172.00	0.00	0.00		
Neighbors in Need	1,377.30	663.00	1,117.00	0.00	0.00		
Strengthen the Church	145.00	0.00	100.00	100.00	100.00		
National Council of Churches	150.00	150.00	150.00	150.00	150.00		
Lehigh Conference of Churches	150.00	150.00	150.00	150.00	150.00		
American Bible Society	100.00	100.00	100.00	100.00	100.00		
Brass Buckets	2,856.03	1,499.00	722.00	0.00	0.00		
Father's Day	544.70	640.00	655.00	0.00	0.00		
Mother's Day	0.00	710.00	772.00	0.00	0.00		
Benevolence Miscellaneous	5,951.62	2,950.00	50.00	0.00	0.00		
Emergency Needs Expense	0.00	7,480.00	1,500.00	0.00	0.00		
Hillegass Scholarships	8,645.00	12,429.00	14,400.00	0.00	0.00		
Benevolences Total	51,720.11	56,438.33	51,260.00	27,060.00	27,060.00	0.00	0.0
Camp Supplies	267.76	0.00	0.00	1,000.00	1,000.00		
Camp Advertising	0.00	0.00	0.00	200.00	185.00		
Camp Transportation	0.00	0.00	0.00	700.00	0.00		
Camp Field Trips	0.00	0.00	0.00	0.00	300.00		
Camp Training/Education	280.00	0.00	0.00	350.00	200.00		
Camp Director Salary	6,000.00	500.00	5,000.00	6,211.80	5,250.00		
Camp Counselor Salaries	0.00	0.00	2,400.00	0.00	7,700.00		
Camp Counselor 1 Salary	2,250.00	0.00	0.00	2,142.00	0.00		
Camp Counselor 2 Salary	980.00	0.00	0.00	2,142.00	0.00		
Camp Counselor 3 Salary	2,250.00	0.00	0.00	1,785.00	0.00		
Camp Counselor 4 Salary	1,750.00	0.00	0.00	1,071.00	0.00		
Camp Social Security & Medicare	1033.59	0	490	1,021.41	990.68		
Camp Tuition Refunds	325.00	0.00	0.00	0.00	0.00		
Camp Misc. Expense	0.00	0.00	0.00	200.00	100.00		
Camp Total	15,136.35	500.00	7,890.00	16,823.21	15,725.68	-1,097.54	-6.5

New Goshenhoppen Church Budget 2023 - Ministry Expenses

Description	2019	2020	2021	Budget 2022	Budget 2023	2023 vs 2022	% Chge
Chancel Flowers	4,236.75	3,806.44	4,616.00	4,500.00	4,725.00		
Other Flowers	538.82	60.00	246.00	250.00	275.00		
Bulletins	248.95	53.96	32.00	100.00	100.00		
Communion Supplies	50.86	59.00	243.00	75.00	250.00		
Lenten Supplies	81.09	0.00	0.00	100.00	100.00		
Baptismal Supplies	0.00	0.00	0.00	35.00	35.00		
Candles	117.17	125.64	0.00	150.00	150.00		
Certificates	0.00	0.00	0.00	50.00	50.00		
Lillies	800.00	0.00	1,155.00	800.00	1,200.00		
Poinsettias	1,093.00	1,759.50	135.00	1,500.00	1,500.00		
Advent Supplies	0.00	87.00	82.00	100.00	100.00		
Upper Room	234.00	234.00	209.00	234.00	234.00		
Chancel Miscellaneous Expense	0.00	82.05	83.00	100.00	100.00		
Chancel Total	7,400.64	6,267.59	6,801.00	7,994.00	8,819.00	825.00	10.3
DCE Salary	19,316.70	19,606.47	19,900.57	20,298.58	20,907.54		
DCE Social Security & Medicare	1,477.84	1,499.89	1,522.39	1,552.84	1,599.43		
DCE Professional Expenses	0.00	0.00	0.00	100.00	100.00		
DCE Auto Reimbursement	0.00	0.00	0.00	250.00	250.00		
DCE Cell Phone	20.00	240.00	240.00	240.00	240.00		
Christian Education Committee	441.92	124.59	103.00	500.00	300.00		
SS Advent Workshop Expenses	0.00	0.00	0.00	0.00	650.00		
SS Bibles	0.00	0.00	0.00	0.00	200.00		
SS Child Sponsorship	0.00	0.00	0.00	0.00	525.00		
SS Donations	0.00	0.00	0.00	0.00	1,000.00		
SS Festival Expenses	0.00	0.00	0.00	0.00	3,500.00		
SS BIM/Furniture	0.00	0.00	0.00	0.00	1,000.00		
SS VBS	0.00	0.00	0.00	0.00	1,100.00		
SS Supplies & Curriculum	0.00	0.00	0.00	0.00	700.00		
SS Misc Expenses	100.00	169.31	261.00	0.00	0.00		
Confirmation Expenses	748.17	689.51	107.00	1,000.00	500.00		
Youth Retreats	0.00	0.00	0.00	1,150.00	900.00		
Christian Education Total	22,104.63	22,329.77	22,133.96	25,091.42	33,471.96	8,380.54	33.4
WF Benevolences	0.00	200.00	700.00	0.00	0.00		
WF Luncheon Expenses	0.00	0.00	0.00	0.00	0.00		
WF Miscellaneous Expenses	0.00	2,500.00	0.00	0.00	0.00		
WF Spring Banquet	0.00	0.00	0.00	0.00	0.00		
Women's Fellowship Total	0.00	2,700.00	700.00	0.00	0.00	0.00	-

New Goshenhoppen Church Budget 2023 - Ministry Expenses

Description	2019	2020	2021	Budget 2022	Budget 2023	2023 vs 2022	% Chge
Friendship	307.09	0.00	660.00	600.00	600.00		
Stewardship	0.00	0.00	0.00	500.00	500.00		
Health & Welfare	0.00	222.38	58.00	250.00	300.00		
Historical	390.00	25.00	0.00	400.00	400.00		
Visiting Ministries	0.00	0.00	47.00	100.00	100.00		
Land Use	0.00	0.00	0.00	50.00	50.00		
Search Committee	287.25	0.00	0.00	1,000.00	0.00		
Committees Total	984.34	247.38	765.00	2,900.00	1,950.00	-950.00	-32.8
Mission & Outreach Expenses	1,373.55	609.19	963.00	700.00	1,000.00		
Community Meals Expenses	0.00	193.98	686.00	0.00	700.00		
Mission Total	1,373.55	803.17	1,649.00	700.00	1,700.00	1,000.00	142.9
Director of Music Salary	19,114.94	19,594.64	19,785.00	20,086.64	20,689.24		
Organist Salary	15,000.18	10,935.69	4,904.00	15,300.00	15,759.00		
Children's Vocal Choir Director Salary	3,115.84	3,185.07	3,248.00	3,290.41	3,389.12		
Children's Bell Choir Director	1,558.06	881.87	1,107.00	1,645.75	1,695.12		
Substitute Organist	1,600.00	4,949.00	6,875.00	1,000.00	1,000.00		
Music Social Security & Medicare	2,967.57	2,270.78	2,222.00	3,084.69	3,177.24		
Music Seminars	0.00	0.00	0.00	200.00	200.00		
Piano Tuning	275.00	670.00	260.00	670.00	670.00		
Music & Choir Expenses	1,013.60	506.12	598.00	750.00	750.00		
Music Licenses	512.00	235.00	243.00	600.00	600.00		
Misc Music Expenses	57.21	433.85	105.00	0.00	0.00		
Bell Choir Purchases	212.00	0.00	0.00	100.00	100.00		
Organ Tuning	0.00	1,760.00	0.00	750.00	750.00		
Organ Repairs & Expenses	0.00	70.00	598.00	500.00	500.00		
Music Total	45,426.40	45,492.02	39,945.00	47,977.50	49,279.72	1,302.22	2.7

New Goshenhoppen Church Budget 2023 - Ministry Expenses

Description	2019	2020	2021	Budget 2022	Budget 2023	2023 vs 2022	% Chge
Senior Pastor Salary	57,276.96	67,670.20	81,461.22	79,718.10	73,748.00		
Senior Pastor Housing	7,999.94	0.00	0.00	0.00	0.00		
Senior Pastor Social Sec. & Medicare	5,124.86	5,605.58	6,231.78	6,098.43	0.00		
Senior Pastor Disability & Life	0.00	386.48	1,172.00	1,195.77	1,106.22		
Senior Pastor Pension	11,994.10	10,699.51	10,942.00	11,160.53	19,063.86		
Senior Pastor Health Insurance	11,501.00	14,813.00	24,739.00	25,872.00	14,160.00		
Senior Pastor Dental	510.00	625.50	984.00	984.00	531.00		
Senior Pastor Auto Reimbursement	339.88	0.00	0.00	2,000.00	4,000.00		
Senior Pastor Cell Phone	240.00	240.00	240.00	240.00	600.00		
Senior Pastor Professional Expenses	2,694.30	0.00	625.00	1,000.00	1,000.00		
Associate Pastor Salary	42,737.01	41,979.76	10,327.91	35,700.00	35,000.00		
Associate Pastor Housing	12,500.03	0.00	0.00	0.00	0.00		
Associate Pastor Social Sec. & Medicare	4,225.64	3,477.48	790.09	2,731.05	2,677.50		
Associate Pastor Disability & Life	829.64	560.72	0.00	0.00	0.00		
Associate Pastor Pension	7,742.95	5,232.88	0.00	0.00	0.00		
Associate Pastor Health Insurance	5,284.25	4,072.50	0.00	0.00	0.00		
Associate Pastor Dental	510.00	425.00	0.00	0.00	0.00		
Associate Pastor Auto Reimbursement	1,156.29	250.40	58.00	900.00	900.00		
Associate Pastor Cell	240.00	180.00	60.00	240.00	0.00		
Associate Pastor Professional Expenses	849.01	270.00	215.00	1,000.00	1,000.00		
Guest Preachers	500.00	250.00	1,000.00	1,250.00	1,250.00		
Pastoral Total	174,255.86	156,739.01	138,846.00	170,089.89	155,036.58	-15,053.31	-8.9
Meadows Mission	10,344.29	8,700.00	10,000.00	0.00	0.00		
Meadows Ministry	6,809.35	12,274.10	10,000.00	0.00	0.00		
Meadows Maintenance	0.00	10,000.00	10,000.00	0.00	0.00		
Meadows Conservation	0.00	302.16	0.00	0.00	0.00		
Meadows Total	17,153.64	31,276.26	30,000.00	0.00	0.00	0.00	-
Total Ministry Expenses	335,555.52	322,793.53	299,989.96	298,636.02	293,042.93	-5,593.08	-1.9

New Goshenhoppen Church Budget 2023 - Office and Misc Expenses

Description	2019	2020	2021	Budget 2022	Budget 2023	2023 vs 2022	% Chge
Financial Secretary Salary	796.38	0.00	4,041.00	4,871.66	5,017.81		
Bookkeeper Salary	0.00	160.00	4,382.00	4,306.85	8,872.11		
Admin Assistant Salary	31,959.72	32,792.00	33,159.32	33,584.25	34,591.78		
Office Social Security & Medicare	2,723.81	2,415.64	3,398.00	3,271.35	3,708.85		
Admin Assistant Disability & Life	480.00	487.21	494.00	503.76	518.88		
Admin Assistant Pension	4,480.04	4,547.31	4,610.00	4,701.80	4,842.85		
Admin Assistant Health Insurance	9,783.75	10,098.00	10,604.00	11,088.00	12,036.00		
Admin Assistant Medical Reimbursement	2,851.16	2,838.68	2,838.68	2,951.41	3,202.28		
Admin Assistant Dental	510.00	510.00	510.00	510.00	531.00		
Office Auto Reimb	124.12	12.65	0.00	100.00	100.00		
Office Professional Expenses	290.00	0.00	0.00	300.00	300.00		
Admin Assistant Cell Phone	20.00	240.00	240.00	240.00	240.00		
Copier Lease	3,583.56	3,470.10	3,305.00	3,332.28	3,332.28		
Copier Overages	187.53	99.20	83.00	150.00	150.00		
Postage	2,893.65	4,780.22	2,068.00	3,000.00	3,000.00		
Printing & Office Supplies	3,815.71	2,212.71	4,799.00	3,800.00	3,800.00		
Bank Charges	0.00	145.00	55.00	150.00	150.00		
Computer Support/Training	419.00	305.00	230.00	305.00	305.00		
Member Envelopes	1,368.34	1,352.97	1,196.00	1,350.00	1,350.00		
Internet Expenses	216.00	556.25	867.00	0.00	0.00		
Computer Supplies	0.00	0.00	14.00	100.00	100.00		
Electronic Giving (ACH Charges)	330.65	1,048.68	1,747.00	1,200.00	1,200.00		
Office Miscellaneous Expenses	782.94	366.77	138.00	0.00	0.00		
Computer Equipment	0.00	269.99	1,770.00	100.00	100.00		
Online Payroll	0.00	960.18	1,389.00	1,500.00	1,500.00		
Office Administrative Total	67,616.36	69,668.56	81,938.00	81,416.36	88,948.83	7,532.47	9.25
Coffee Hour Expenses	0.00	0.00	0.00	20.00	20.00		
Conference Meeting Expenses	735.00	0.00	45.00	1,000.00	250.00		
Confirmation Reunion	276.58	0.00	0.00	300.00	300.00		
Consistory/Staff Name Tags	0.00	0.00	0.00	50.00	50.00		
Criminal Checks	266.55	82.70	254.00	250.00	250.00		
Fathers Day Carnations	100.30	0.00	0.00	0.00	0.00		
Birthday Calendars	230.79	230.48	0.00	250.00	0.00		
Transportation Exp	0.00	0.00	0.00	100.00	100.00		
Returned Cashed Deposited Item	335.00	0.00	0.00	0.00	0.00		
Retreats Staff	0.00	0.00	0.00	300.00	300.00		
Other Miscellaneous Expenses	12,096.38	5,094.05	1,280.00	200.00	200.00		
Wish List Expenses	0.00	0.00	2,668.00	0.00	0.00		
Miscellaneous Total	14,040.60	5,407.23	4,247.00	2,470.00	1,470.00	-1,000.00	-40.49
Total Office & Misc Expenses	81,656.96	75,075.79	86,185.00	83,886.36	90,418.83	6,532.47	7.8

New Goshenhoppen Church Budget 2023 - Property Expenses

Description	2019	2020	2021	Budget 2022	Budget 2023	2023 vs 2022	% Chge
Equipment	1,189.71	1,559.76	1,304.00	1,500.00	1,500.00		
Church Improvement & Maintenance	6,299.58	19,202.39	11,978.00	15,000.00	16,000.00		
Church Supplies	4,229.92	3,227.75	2,579.00	4,000.00	4,000.00		
Church Cleaning Supplies	285.73	0.00	0.00	0.00	0.00		
Church Grounds Maintenance	7,708.68	1,265.00	9,033.00	4,000.00	7,000.00		
Elevator Maintenance	309.00	254.61	2,034.00	350.00	350.00		
Boiler Repairs	1,557.20	1,825.85	1,622.00	2,500.00	2,000.00		
Sanctuary Ceiling Project	22,134.44	0.00	0.00	0.00	0.00		
Security Project	8,137.54	0.00	0.00	0.00	0.00		
Fellowship Hall Services	1,617.89	0.00	0.00	0.00	0.00		
Wyncote Land Taxes	1,831.05	1,885.32	1,895.00	1,900.00	2,000.00		
Harpel Land Taxes	507.20	522.21	525.00	530.00	530.00		
Certificates Operation	0.00	62.10	153.00	100.00	100.00		
BIM Miscellaneous Expense	3,617.91	1,536.27	0.00	0.00	0.00		
BIM Total	59,425.85	31,341.26	31,123.00	29,880.00	33,480.00	3,600.00	12.05
Sexton Salary	17,334.64	15,792.29	18,287.00	16,958.21	24,262.68		
Church Custodian Salary	4,343.42	2,869.90	3,121.00	7,247.10	9,544.39		
Youth Summer Helper Salary	1,500.00	0.00	0.00	0.00	0.00		
BIM Social Security & Medicare	1,773.23	1,219.47	1,636.00	1,851.71	2,586.24		
Sexton Disability & Life	136.8	0.00	0.00	0.00	0.00		
Sexton Pension	1,276.76	0.00	0.00	0.00	0.00		
Sexton Health Insurance	3,253.00	0.00	0.00	0.00	0.00		
Sexton Dental	170.00	0.00	0.00	0.00	0.00		
Property Casualty Insurance Church	13,221.99	13,823.09	11,032.00	15,516.00	15,556.00		
Workers Comp Insurance	1,940.80	1,780.65	1,130.00	2,165.80	2,165.80		
Sexton Cell Phone	298.45	260.00	240.00	240.00	240.00		
Buildings & Grounds	45,249.09	35,745.40	35,446.00	43,978.82	54,355.11	10,376.29	23.59
Cemetery Improvements	0.00	0.00	0.00	1,500.00	1,500.00		
Cemetery Maintenace & Supplies	85.82	14.37	187.00	100.00	100.00		
Cemetery Flowers	170.00	170.00	170.00	175.00	175.00		
Cemetery Gas	1,087.78	657.99	652.00	800.00	800.00		
Cemetery Mowing Expense	17,825.00	18,750.00	27,450.00	26,650.00	27,450.00		
Cemetery Transfer to Investments	1,000.00	1,100.00	0.00	0.00	0.00		
Cemetery Miscellaneous Expense	0.00	1,300.00	177.00	1,200.00	1,200.00		
Cemetery Total	20,168.60	21,992.36	28,636.00	30,425.00	31,225.00	800.00	2.63

New Goshenhoppen Church Budget 2023 - Property Expenses

Description	2019	2020	2021	Budget 2022	Budget 2023	2023 vs 2022	% Chge
Church Parsonage Electric	1,093.08	731.80	418.00	900.00	1,560.00		
Church Parsonage Oil	1,465.19	995.29	0.00	900.00	2,500.00		
Church Parsonage Water	261.59	247.68	248.00	300.00	300.00		
Church Parsonage Improv. & Maintenance	0.00	920.00	49.00	1,000.00	2,000.00		
Church Parsonage Total	2,819.86	2,894.77	715.00	3,100.00	6,360.00	3,260.00	105.16
Church & CED Building Electric	10,939.92	10,481.14	8,327.00	11,000.00	11,000.00		
Church Telephone	4,726.38	5,224.99	3,832.00	3,418.84	3,696.00		
Church Oil	4,483.00	3,506.71	3,498.00	5,000.00	6,000.00		
Church Propane	370.05	290.47	251.00	400.00	400.00		
Church Water	768.43	493.41	485.00	600.00	600.00		
Church Trash Removal	2,340.00	2,040.00	1,821.00	1,800.00	1,927.80		
Fire Hydrant	26.00	26.00	0.00	26.00	26.00		
Church Fellowship Hall Oil	11,271.39	7,130.16	7,394.00	11,000.00	15,000.00		
Church Utilities	34,925.17	29,192.88	25,608.00	33,244.84	38,649.80	5,404.96	16.26
Park Electric	1,103.73	477.83	974.00	1,200.00	1,200.00		
Park Sewar & Water	931.35	640.84	967.00	1,000.00	1,000.00		
Park Propane	213.58	0.00	0.00	200.00	200.00		
Park Supplies	139.04	11.00	130.00	300.00	300.00		
Park Repairs & Maintenance	5,833.43	0.00	7,119.00	3,000.00	3,000.00		
Park Improvements	558.21	0.00	0.00	0.00	0.00		
Park Supper Expenses	3,939.89	0.00	3,444.00	4,000.00	4,000.00		
Park Miscellaneous Expenses	300.00	586.56	1,921.00	0.00	0.00		
Park Total	13,019.23	1,716.23	14,555.00	9,700.00	9,700.00	0.00	0.00
Sexton House Oil	1,880.54	1,268.53	0.00	675.00	675.00		
Sexton House Electric	910.33	630.59	221.00	225.00	225.00		
Sexton House Water	332.71	286.33	274.00	300.00	300.00		
Sexton House Improv. & Maintenance	5,641.00	0.00	0.00	1,000.00	0.00		
Sexton House Total	8,764.58	2,185.45	495.00	2,200.00	1,200.00	-1,000.00	-45.45
Total Property Expenses	184,372.38	125,068.35	136,578.00	152,528.66	174,969.91	22,441.25	14.7

New Goshenhoppen Church Budget 2023 - Nursery School Expenses

Description	2019	2020	2021	Budget 2022	Budget 2023	2023 vs 2022	% Chge
NS Aides Salary	19,435.96	12,233.42	28,283.00	43,193.00	60,260.29		
NS Toddler Time Aides Salary	1,783.60	0.00	0.00	0.00	0.00		
NS Lunch Bunch Aides Salaries	7,052.97	0.00	0.00	0.00	0.00		
NS Director/Teacher	31,230.68	32,216.91	32,420.43	32,818.12	39,198.11		
NS Teachers Salary	18,086.66	20,612.96	36,839.00	27,698.17	35,516.89		
NS Aide 7	361.50	0.00	0.00	0.00	0.00		
NS Social Security & Medicare	5,598.61	4,048.23	7,461.61	7,933.76	10,325.61		
NS Director Pension	4,377.91	4,443.62	4,505.00	4,594.54	5,487.74		
NS Employee Totals	87,927.89	73,555.14	109,509.04	116,237.59	150,788.64	34,551.05	29.72
NS Supplies & Equipment	11,826.31	8,075.12	13,814.00	14,500.00	17,000.00		
NS Advertising	148.00	0.00	15.00	150.00	150.00		
NS Fundraiser Expense	11,077.50	6,799.13	11,290.00	6,800.00	5,000.00		
NS Clearance Reports	0.00	0.00	118.00	100.00	100.00		
NS Continuing Education	0.00	0.00	0.00	200.00	200.00		
NS Building Improvement & Maintenance	2,608.95	3,717.18	6,017.00	2,500.00	3,500.00		
NS Field Activities	2,478.16	0.00	2,399.00	3,000.00	4,050.00		
NS Refund Tuition/Registration	75.00	4,440.00	0.00	0.00	0.00		
NS ACH Charges	0.00	0.00	619.00	0.00	2,545.80		
NS Miscellaneous Expenses	221.93	185.26	195.00	200.00	200.00		
NS Miscellaneous Totals	28,435.85	23,216.69	34,467.00	27,450.00	32,745.80	5,295.80	19.29
Total Nursery School Expenses	116,363.74	96,771.83	143,976.04	143,687.59	183,534.44	39,846.85	27.7