

2024 Annual Budget Meeting & Elections Documents



CMA CHURCH
OF MORGANTOWN

2024 Budget Requests C&MA Admin and Elder Boards		Actual through 10/31/24	2024 Budget	2025 Budget		
TITHES AND OFFERINGS						
	General Fund Offerings	\$ 678,613	\$ 874,837	\$ 890,000		
	Miscellaneous Fees & Offerings	\$ 6,191	\$ 4,000	\$ 5,000		
	Interest income	\$ 13,779	0	\$ 15,000		
Total Receipts		\$ 698,583	\$ 878,837	\$ 910,000		
OPERATING EXPENSES						
Personnel Expenses		Thru 10/31	2024	2025		
Pastors and Leaders Salaries						
	Lead Pastor	\$ 65,577	\$ 77,551	\$ 79,490		
	Worship Leader	\$ 7,700	\$ 40,000	\$ 41,250		
	Associate Pastor of Ministry & Prayer	\$ 27,648	\$ 32,002	\$ 32,802		
	Associate Pastor	\$ 57,971	\$ 68,557	\$ 70,271		
	Children's Ministry Director	\$ 44,589	\$ 49,440	\$ 55,760		
	Youth Pastor / Administrator	\$ 34,075	\$ 48,333	\$ 51,250		
	Technical and media director	\$ 25,060	\$ 11,550	\$ 50,000		
	Subtotal	\$ 262,620	\$ 327,433	\$ 380,823		
Staff Wages						
	Maintenance Custodian	\$ 16,252	\$ 19,216	\$ 19,696		
	Office Manager / Secretaries	\$ 35,026	\$ 42,902	\$ 43,981		
	Subtotal	\$ 51,278	\$ 62,118	\$ 63,677		
	Total Salaries and Wages	\$ 313,898	\$ 389,551	\$ 444,500		
Fringe Benefits and Payroll Taxes						
	Payroll Taxes	\$ 10,986	\$ 11,423	\$ 16,883		
	Retirement	\$ 5,266	\$ 7,755	\$ 9,700		
	HRA Reimbursement	\$ 10,600	\$ 16,800	\$ 21,600		
	HRA Administration	\$ 1,440	\$ 1,600	\$ 1,600		
	Recruitment / Moving Expenses	\$ 446	\$ 6,000	\$ 6,000		
	Subtotal	\$ 28,738	\$ 43,578	\$ 55,783		
	Total Personnel Expenses	\$ 342,636	\$ 433,129	\$ 500,283		
Office Expenses		Thru 10/31	2024	2025		
	Supplies	\$ 15,748	\$ 20,000	\$ 17,000		
	Staff Meals	\$ 1,438	\$ 850	\$ 850		
	Postage	\$ 407	\$ 450	\$ 550		
	Office Equipment	\$ 9,935	\$ 6,500	\$ 5,000		
	Accounting / Bookkeeping Services	\$ 6,962	\$ 11,500	\$ 9,000		
	Total Office Expenses	\$ 34,490	\$ 39,300	\$ 32,400		
Occupancy Expenses		Thru 10/31	2024	2025		
	Repairs and Improvements	\$ 55,092	\$ 80,000	\$ 90,000		
	Natural Gas	\$ 11,726	\$ 13,419	\$ 14,356		
	Water and Sewer	\$ 6,730	\$ 8,629	\$ 8,925		
	Telephone / Internet	\$ 4,257	\$ 4,702	\$ 4,920		
	Electricity	\$ 15,284	\$ 16,716	\$ 17,170		
	City Fire Service Fee	\$ 4,556	\$ 4,500	\$ 4,500		
	Insurance	\$ 21,842	\$ 26,258	\$ 26,900		
	Sanitation Service	\$ 2,338	\$ 2,826	\$ 3,000		

	Janitorial Service	\$ 10,440	\$ 11,520	\$ 12,850		
	Janitorial Supplies	\$ 4,650	\$ 5,092	\$ 5,625		
	Safety and Security	\$ 12,848	\$ 17,020	\$ 16,600		
	Total Occupancy Expenses	\$ 149,763	\$ 190,682	\$ 204,846		
	Church Ministries	Thru 10/31	2024	2025		
	Children's Ministry					
	Sunday School - Kids	\$ 2,696	\$ 3,000	\$ 3,000		
	Kids Outreach	\$ 8,761	\$ 6,000	\$ 6,500		
	Kids Ministry	\$ 11,873	\$ 7,500	\$ 8,500		
	CMA Kids Midweek	\$ 5,907	\$ 6,000	\$ 6,000		
	Subtotal	\$ 29,237	\$ 22,500	\$ 24,000		
	Outreach Ministries					
	Missions	\$ 4,850	\$ 12,070	\$ 12,470		
	International Ministries (HOPE)	\$ 3,507	\$ 7,750	\$ 5,450		
	Assisted Living Ministry	0	\$ 350	\$ 500		
	Care For The City	\$ 1,014	\$ 5,000	\$ 4,000		
	MOMS	\$ 1,776	\$ 3,700	\$ 4,400		
	Subtotal	\$ 11,147	\$ 28,870	\$ 26,820		
	Adult Ministries					
	Sunday School - Adults	\$ 2,961	\$ 2,250	\$ 600		
	Alliance Bible Study Center	\$ 290	\$ 300	\$ 400		
	Community Groups	\$ 136	\$ 700	\$ 200		
	Subtotal	\$ 3,387	\$ 3,250	\$ 1,200		
	Women's Ministry	\$ 2,070	\$ 1,200	\$ 2,000		
	Men's Ministry	0	\$ 1,000	\$ 500		
	College / Career Ministries	\$ 242	\$ 7,000	\$ 3,000		
	Youth Ministries	\$ 7,429	\$ 7,000	\$ 8,000		
	Prayer Ministries	\$ 140	\$ 500	\$ 225		
	WISH	\$ 3,745	\$ 5,000	\$ 4,750		
	Music Ministry	\$ 8,435	\$ 16,500	\$ 12,500		
	AV Ministry	\$ (2,209)	\$ 20,000	\$ 10,000		
	First Impressions/Communion Supplies	\$ 1,250	\$ 1,500	\$ 1,500		
	Total Church Ministries	\$ 64,873	\$ 114,320	\$ 94,495		
	Other Expenses	Thru 10/31	2024	2025		
	Evangelism / Outreach	\$ 1,200	\$ 2,500	\$ 1,350		
	Discipleship	\$ 1,359	\$ 2,000	\$ 1,440		
	Appreciation/Recognition/Gifts	\$ 451	\$ 1,400	\$ 540		
	Pastoral Care	\$ 1,258	\$ 1,200	\$ 1,200		
	Resource Center	\$ 834	\$ 900	\$ 700		
	Information Technology	\$ 8,573	\$ 5,000	\$ 6,000		
	Dinners & Other Hospitality	\$ 12,515	\$ 7,000	\$ 10,000		
	Advertising	\$ 2,049	0	0		
	Pastoral Discretionary	\$ 41	\$ 800	\$ 200		
	Total Other Expenses	\$ 28,280	\$ 20,800	\$ 21,430		
	Denominational Support	Thru 10/31	2024	2025		
	CMA Central District Advance	\$ 44,604	\$ 52,490	\$ 53,400		
	Beulah Beach	\$ 833	\$ 1,000	\$ 1,000		

Total Denominational Support		\$ 45,437	\$ 53,490	\$ 54,400		
Other Ministries		Thru 10/31	2024	2025		
	Compass Women's Center	\$ 1,000	\$ 1,200	\$ 1,200		
	CRU	\$ 6,167	\$ 7,400	\$ 7,400		
	Korean Church	\$ 3,000	\$ 3,600	\$ 3,600		
	Shammah Christian Services	\$ 4,000	\$ 4,800	\$ 4,800		
Total Other Ministries		\$ 14,167	\$ 17,000	\$ 17,000		
Leadership and Professional Development		Thru 10/31	2024	2025		
	General Council	0	0	\$ 5,000		
	Central District Conference	\$ 1,109	\$ 1,800	\$ 1,800		
	Pastors / Wives Retreat	\$ 1,096	\$ 1,250	\$ 1,250		
	Leadership/Professional Development	\$ 1,544	\$ 2,450	\$ 1,500		
	Travel	\$ 3,631	\$ 2,500	\$ 3,500		
Total Leadership and Professional Development		\$ 7,380	\$ 8,000	\$ 13,050		
TOTAL EXPENSES		\$ 687,026	\$ 876,721	\$ 937,904		
NET EXCESS (DEFICIT)		\$ 11,557	\$ 2,116	\$ (27,904)		

CONGREGATIONAL ELECTIONS

December 15, 2024

Officers Elected by the Congregation

(Ballot #1)

Administrative Board (1 year term)

Secretary	LuAnn Wagner
Treasurer	Bruce McClymonds
Member-At-Large 1	Ray Moeller
Member-At-Large 2	Larry Efaw
Member-At-Large 3	Shawna Smith
Member-At-Large 4	William O'Flaherty

Trustees (3 year term)

Mike Penix

Signing Trustees (3 from the Trustee Board elected annually to 1 year term)

Tim Mills

Pete Hensel

Debbie Patton

Assistant Treasurer (1 year term) Meria Marstiller

Missionary Treasurer (1 year term) Mark Patton

CONGREGATIONAL ELECTIONS

December 15, 2024

Officers Appointed by the Elders

(Ballot #2)

Recommendation: That the following appointments by the Board of Elders be ratified by the congregation.

_____ For Ratification

_____ Against Ratification

Elders (3 year term)

Mark Patton (2027)

Scott Gillum (2027)

Bruce McClymonds (2027)

Ramsey Persing (2027)

Mike Carico (2027)

Deaconesses (3 year term)

Jani Coster (2027)

Robin Hensel (2027)

Valerie Knupp (2027)

Alliance Women Leader (1 year term)

Chrissy Feathers

Men's Ministry Leader (1 year term)

Jared Drvar

The following persons are appointed by the Elders and will serve one-year terms on the Administrative Board:

Elder Representative

Chairman of the Trustees

Audio/Visual Director

Chairman of Safety/Security Committee

Gary Rohrssen

Debbie Patton

Jennifer Gillum

Thomas Brown