

Trinity's Mission: To make disciples of Jesus Christ for the transformation of the world.

Trinity's Vision: Growing in love and service through relationships with God and community.

Direct Income	2025	Notes
Receipts	\$285,000	\$255,000 estimated from pledges. Estimate ~\$30,000 in Non-pledge receipts
Property Use	\$12,500	Space rentals income
Loose Offering	\$4,000	This is anonymous Sunday plate giving untied to a person or pledge
Other Income	\$39,700	Andrews Estate in 2025
TOTAL INCOME	\$341,200	
PERSONNEL EXPENSES		
		All staff salaries includes a 2.9% increase for cost of living in 2025
Sr. Pastor	\$61,740	Full-time
Sr. Pastor Professional Expense	\$5,000	
Associate Pastor	\$29,504	Part-time
Associate Pastor Professional Expenses	\$1,700	
Associate Pastor Continuing Education	\$300	
Office Administration	\$21,004	
Pastor of Youth & Family Ministries	\$12,657	Part-time
Pastor of Youth & Family Ministries Professional Expense	\$300	
Music Director and Community Outreach	\$25,914	Includes part-time music director, organist, and community outreach
Accompanist	\$2,156	Part-time
Nursery Workers	\$4,500	Two nursery workers on Sunday mornings and special events
Finance Admin	\$10,912	Part-time
Pastor Pension	\$13,425	Cost determined by Indiana United Methodist Church
Pastor Health Insurance	\$17,625	Cost determined by Indiana United Methodist Church
Social Security/Medicare	\$5,736	Cost is 7.65% of salary for staff members
STAFF PARISH		

Miscellaneous Staff Relations	\$1,200	Includes staff appreciation such as Christmas bonuses, small meals, or other small token of appreciation/celebration for major staff educational or professional milestone
Staff Retreat	\$0	Includes lodging, meals and facilitator for an annual staff retreat. Not included in 2025 due to Faithfully Forward.
TOTAL PERSONNEL	\$213,674	
ADMINISTRATIVE EXPENSE		
Office Supplies	\$9,850	Postage, software upgrades, computer support and tech, miscellaneous office expenses
Media Communications	\$1,000	Community outreach/communications budget
TOTAL ADMIN EXP.	\$10,850	
TRUSTEE MAINTENANCE EXPENSE		
Building Maintenance	\$20,600	Organ/Piano Tune, Custodial Services, Church Building, Vegetable Garden, Snow Removal, Equipment Maintenance, Elevator Maintenance Contract
Operations	\$25,709	Office Equipment Contracts, Insurance, Security System Monitor, Custodial Supplies, Bus Expense, Property Management/Maintenance
Church Utilities	\$33,940	Gas, Electric, Water, Storm Drain Fees, Phone/Internet/Cable, Trash
Lily House Utilities	\$2,500	Church office utilities
Parsonage Utilities & Expense	\$7,370	Gas, Electric, Water, Phone/internet/cable, Association fees
TOTAL TRUSTEE MAINT.	\$90,119	
MINISTRY AND PROGRAMMING		
Adult Discipleship	\$400	Discipleship funds for ministries and events such as Oaks and Acorns
Church Growth & Leadership	\$1,000	Covers spiritual growth and leadership classes for laypersons; can also cover annual conference fees such as lodging and transportation for church members
Family Ministries	\$2,850	Youth, family, and nursery ministries expenses
Fusion	\$1,700	Cost covered by carryover funds
Hospitality	\$1,550	Coffee Cart, Receptions & Celebrations, Funeral luncheons
Jubilee Christmas	\$8,000	Dedicated fund to partially cover Jubilee. Remainder will come from special appeal

Missions	\$4,000	Newly dedicated operating-budget funded in 2024 for our most important, relational ministries including UMCOR Sunday, LUM offering, and Hunger Hike
Music & Arts	\$2,650	Cost partially covered by Everett Endowment
Pastoral Care & Visitation	\$1,155	Snack cart, outings assistance, care packages, and mileage and related expenditures for church member visits
Worship	\$1,192	Includes items like candles, bulletins, palms for Palm Sunday, etc.
Young Adult Ministry	\$600	Discipleship funds for youth adults ministry
Congregational Outreach	\$500	Reimburses church member or staff person for meeting with prospective members about Trinity. Please provide receipts and names to church office to receive reimbursement
TOTAL MINISTRY & PROG.	\$25,597	
APPORTIONMENT		
Conference Apportionment	\$30,280	10% of total church income
District Apportionment	\$3,028	1% of total church income
TOTAL APPRT.	\$33,308	
TOTALS		
TOTAL INCOME	\$341,200	
TOTAL EXPENSE	\$374,238	
GROSS PROFIT	-\$33,038	This is the total deficit without dedicated funds carryover or endowment contributions
RESTRICTED INCOME		
Building Endowment	\$7,824	Only covers property management (\$650 per month)
Everett Endowment	\$5,000	Contributes both to Music Director salary and Music Ministry
Program Endowment	\$0	Expended in 2024
Undesignated Endowment	\$411	To be used at the discretion of the Governing Board
Grants, Endowment Carryovers, and Designated Funds	\$4,046	
TOTAL RESTRICTED INCOME	\$17,281	

TOTAL INCOME	\$358,481	Includes direct and restricted funds as well as carryover from 2024
TOTAL EXPENSE	\$374,238	
Income/-Loss	-\$15,758	Total loss/surplus including carryover and building endowments