



2024 BUDGET

[Click here to download the Excel worksheet.](#)

GUIDELINES AND ASSUMPTIONS

1. There will be a capital campaign in 2024. It will kick off in the latter part of 4th quarter 2023, or 1st quarter 2024 at the latest. There will be a need to spend operating budget dollars to cover the cost of the capital campaign consultant. A separate capital campaign budget will be developed.
2. There will be staff pay increases comparable to market increases. Staff realignments will be considered.
3. An effort will be made to diversify the income base for community engagement and social services. A separate 501(c)(3) will be set up to attain this goal.
4. An effort will be made to leverage other assets—for example real estate, modular buildings—to diversify income stream of the church.
5. Our staff will continue to be offsite in office facilities for 2024.
6. A capital expenditures budget will be developed in consultation with the Board of Trustees and the project manager, Pastor Carl Lavallais.
7. Modular buildings will be used for ministry meeting spaces.
8. The goal is a flat (or reduced), balanced budget not to exceed \$3 million.

WORKSHEET INSTRUCTIONS

Identifying

1. Formal name of your ministry. Utilize the line-item name reflected in the current 2023 budget spreadsheet
2. Name of Ministry Leader for 2023/24
3. If this is an event budget only, enter the responsible person.
4. Name of person responsible for managing the ministry budget.
5. Name of person completing this worksheet.

Income Information

1. List the name and description of each event or program the ministry will host. If applicable, utilize the line-item name reflected in the current 2023 budget spreadsheet.
2. Enter the income from each event in the month it will be **generated**.
3. Total Income: Enter the **total** income that will be **generated** each month at the **bottom and far right**.

Expense Information

1. List the name and description of each event or program the ministry will host (from above). If applicable, utilize the line-item name reflected in the current 2023 budget spreadsheet.
2. Enter the amount that will be spent for each event in the month it will be **spent**.
3. Total Expenses: Enter the **total** amount that will be **spent** each month at the **bottom and far right**.

Revenue Over/Under Expenses

Indicate the total difference between income and expenses for your overall budget.

Sending Your Files

Please email the worksheets to budget@slcumc.org.

PROPOSED CALENDAR

DATE	TASK
Friday, June 23	Ministry Leaders send completed worksheets to their assigned Pastor/Leader.
Friday, June 30	Pastors send completed worksheets to Budget subcommittee chair via portal for distribution to subcommittee members. Consultations with Pastors and Finance liaison have already occurred.
Wednesday, July 5- Thursday, August 31	Budget Subcommittee meetings/hearings: <ul style="list-style-type: none"> • Budget subcommittee liaison assigned Pastor/Leader, and budget subcommittee members review, revise submitted worksheets. • Ollie Adams, CFO, will attend meetings and be involved at all stages with changes.
Tuesday, September 5- Friday, September 15	Subcommittee deliberates; meets with Ollie. Ollie prepares 2024 proposed budget, sends to subcommittee chair and subcommittee members
Monday, September 18	2024 proposed budget sent to Finance Committee for review
September 19-30	2024 proposed budget reviewed at Finance Committee meeting (TBD)
Tuesday, October 3	2024 proposed budget presented to Church Council
Tuesday, October 17 or Wednesday, November 1	2024 proposed budget approved by Church Council

BUDGET SUBCOMMITTEE ASSIGNMENTS

SUBCOMMITTEE MEMBER	CELL/EMAIL	ASSIGNED PASTOR/MINISTER/STAFF
Thomas Spann, Jr.	214-681-0283 thomasspannjr@gmail.com	Ronnie Hughes: Communications & Programming
Pavlon Everett	214-801-6833 mathpav@aol.com	Min. Monya Logan: Worship & Arts
DeMetris Sampson	214-912-5828 demetris.live@yahoo.com	Pastor Lynda Mayberry: Administrative Committees
DeMetris Sampson	214-912-5828 demetris.live@yahoo.com	Pastor Lynda Mayberry: Administrative Committees, Personnel
Derryle Peace	214-236-6727 dgp97@sbcglobal.net	Pastor Velda Turnley: Discipleship & Small Groups
Felicia Miller	214-577-9283 fym63@hotmail.com	Pastor Nucleus Johnson: Children, Youth & Young Adults
Juliet Patterson	817-267-6031 juliet2509@gmail.com	Pastor Mayberry, Marian Williams, Linda White: Missions & Outreach
Juliet Patterson	817-267-6031 juliet2509@gmail.com	Pastor Sharon Larkin: Congregational Care
Skip Braziel	214-563-7154 skip_ue@yahoo.com	Pastors Lavallais, Butler, Mayberry: Capital budget, Warren budget, Vision 2024