

DGK Amanuel & Kidane Mehret Ethiopian Orthodox Tewahedo Church

2024 OPERATING BUDGET

14-16 Morton Avenue

Morton, PA 19070

610-544-2821

www.amanuelandkm.org

REVENUE	2024 Proposed BUDGET	2023 ACTUALS	difference	Notes
Sunday Collections	\$ 15,000.00	\$ 14,984.00	\$ 16.00	
Membership/ Tithes Offering	\$ 33,000.00	\$ 33,015.00	\$ (15.00)	
Personal Donations/Fundraising	\$ 50,000.00	\$ 52,462.00	\$ (2,462.00)	
In-Kind Donations	\$ 5,346.00	\$ 5,346.00	\$ -	
TOTAL YEARLY REVENUE	\$ 103,346.00	\$ 105,807.00	\$ (2,461.00)	

EXPENSES	CURRENT YEAR BUDGET	PREVIOUS YEAR ACTUALS	Variance
Salaries and Wages	\$ 25,000.00	\$ 19,500.00	\$ 5,500.00
Sunday Sermon Support	\$ 10,000.00	\$ 8,200.00	\$ 1,800.00
Visiting Priests	\$ 2,000.00	\$ 500.00	\$ 1,500.00
Mortgage Interest & Pricipal	\$ 24,268.00	\$ 24,268.00	\$ -
Real Estate Taxes	\$ 2,700.00	\$ 2,633.00	\$ 67.00
Repair & Maintenance	\$ 2,000.00	\$ 1,719.00	\$ 281.00
Trash & Sewer	\$ 1,500.00	\$ 1,301.00	\$ 199.00
Security Monnitoring Services	\$ 1,500.00	\$ 1,437.00	\$ 63.00
Security Guard	\$ -	\$ -	\$ -
Landscaping Services	\$ -	\$ -	\$ -
Cleaning Services	\$ 1,000.00	\$ 2,045.00	\$ (1,045.00)
Water	\$ 1,000.00	\$ 914.00	\$ 86.00
Utilities - Gas & Electric	\$ 10,000.00	\$ 8,893.00	\$ 1,107.00
Office Supplies	\$ 1,000.00	\$ 2,351.00	\$ (1,351.00)
Zoom Service	\$ 200.00	\$ 1,631.00	\$ (1,431.00)
Robot Calls Services	\$ 800.00	\$ 769.00	\$ 31.00
Internet Network Services	\$ 1,500.00	\$ 1,633.00	\$ (133.00)
Veriozon	\$ 1,000.00	\$ 923.00	\$ 77.00
Shipping & Postage	\$ 500.00	\$ 442.00	\$ 58.00
Travel	\$ 2,000.00	\$ 1,578.00	\$ 422.00
Printing Materials	\$ -	\$ -	\$ -
Insurance	\$ 7,000.00	\$ 4,800.00	\$ 2,200.00
Professional Services	\$ -	\$ -	\$ -
In Kind Accounting Services	\$ 5,346.00	\$ 5,346.00	\$ -
Miscellaneous	\$ 200.00	\$ 150.00	\$ 50.00
TOTAL YEARLY EXPENSES	\$ 100,514.00	\$ 91,033.00	\$ 9,481.00

	CURRENT YEAR BUDGET	CURRENT YEAR ACTUAL
TOTAL YEARLY REVENUE	\$ 103,346.00	\$ 105,807.00
TOTAL YEARLY EXPENSES	\$ 100,514.00	\$ 91,033.00
TOTAL YEARLY OPERATING OVERAGE/SURPLUS	\$ 2,832.00	\$ 14,774.00