

Rooftop Community Church
Proposed Working Budget for May 2024 - April 2025
(Presented to the Rooftop Voting Roster for approval, April 2024)

Advertising			\$18,750
Building Improvements - Gravois			\$15,000
Building Expenses - Gravois			\$61,300
	Cleaning Supplies	\$10,550	
	Building Grounds	\$2,700	
	HVAC Service	\$2,000	
	Pest Control	\$1,000	
	Repairs	\$4,000	
	Fire Alarm	\$2,950	
	Snow Removal	\$1,000	
	Utilities - Electric	\$19,000	
	Utilities - Gas	\$9,000	
	Utilities - Sewer	\$2,800	
	Utilities - Trash	\$2,300	
	Utilities - Water	\$4,000	
Building Mortgage			\$90,000
	Mortgage - Interest	\$20,000	
	Mortgage - Principal	\$70,000	
Insurance			\$30,300
	Workers Compensation	\$1,300	
	Building Liability / Protection	\$29,000	
Legal Fees			\$250
Meetings			\$1,800
	State of the Roof	\$1,800	
Memberships and Licenses			\$2,554
	Affton Chamber of Commerce	\$100	
	ASCAP / BMI / SESAC	\$936	
	CCLI	\$909	
	CVLI	\$354	
	Sam's Club	\$255	
Ministries			\$141,200
	Celebrate Recovery	\$3,000	
	Children's Ministry	\$16,500	
	Connections	\$4,600	
	Deacon Team	\$1,800	
	Decorating	\$4,000	
	Elder Team	\$15,800	
	Events	\$21,000	
	Family Care	\$2,000	
	Fostering Faithful Families	\$1,100	
	Global Outreach Team	\$2,750	
	Homeless Outreach	\$2,875	
	Hospitality	\$24,000	
	Kitchen Team	\$2,475	
	Men's Ministry	\$3,500	
	Programming	\$1,100	
	Projection	\$2,730	
	Small Groups	\$2,000	
	Staff Support	\$3,460	
	Treasury Team	\$400	
	Video Ministries	\$2,660	

	Women's Ministry	\$2,600	
	Worship	\$6,350	
	Young Adults	\$2,000	
	Youth	\$12,500	
Missions			\$156,452
	General Benevolence	\$6,500	
	Christian Education Scholarship	\$3,000	
	Missionaries / Organizations	\$115,052	
	Care Portal	\$2,000	
	Affton Christian Food Pantry	\$2,400	
	Mexico Mission Trip	\$27,500	
Office			\$22,400
	Computer	\$4,900	
	Copy Machine Service	\$5,200	
	Printing Supplies	\$1,200	
	Postage	\$300	
	Subscriptions	\$4,200	
	Supplies	\$2,800	
	Telephone/Internet	\$3,800	
Lead Pastor			\$3,000
	Conference / Travel	\$0	
	Continuing Education	\$0	
	Meals	\$2,400	
	Teaching	\$600	
AP of Worship & Technology			\$6,000
	Conference / Travel	\$3,500	
	Continuing Education/Teaching	\$0	
	Meals	\$2,500	
AP of Connections & Small Groups			\$5,700
	Conference / Travel	\$1,000	
	Continuing Education	\$600	
	Meals	\$2,500	
	Teaching	\$1,600	
AP of Youth & Kids			\$3,800
	Conference / Travel	\$1,500	
	Continuing Education	\$0	
	Meals	\$1,800	
	Teaching	\$500	
Director of Communications & Outreach			\$3,400
	Conference / Travel	\$1,600	
	Continuing Education/Teaching	\$0	
	Meals	\$1,800	
Pastoral Intern			\$0
	Conference / Travel	\$0	
	Meals	\$0	
	Teaching	\$0	
Office Manager			\$400
	Meals	\$400	
Payroll			\$611,085
	Salaries / Benefits	\$610,285	
	Payroll Service	\$800	
Next Steps Savings			\$130,377
Total Expenses			\$1,303,768
Weekly Offering Income Required			\$25,072