

# **Pahrump Community Church 2025 Annual Operating Document**

## **Part I. General Statement**

### **A. Implementation**

This report must be approved by a vote of the membership at the December 2024 Church Matters Business Meeting. Upon approval, this *2025 Annual Operating Document* will go into effect January 1, 2025. The attached operating budget shall serve as the budget for all church departments and other church operating expenditures.

The Church Treasurer shall maintain operating balances as offerings are received and expenditures are recorded. Amendments to this *2025 Operating Budget* may be made only in accordance with the Church By-Laws, Article III, Section 6.

### **B. Oversight**

The PCC Church Boards shall oversee the implementation of the *2025 Annual Operating Document*, consider suggestions for amendments, review comments, and present recommendations for change to the voting membership.

## **Part II. Operational Goals and Objectives**

### **A. Maintenance.**

1. Support existing ministries.
2. Evaluate existing ministries.
3. Continue faithfully in ongoing outreach, education, shepherding, evangelism, and financial stewardship ventures.

### **B. Short Term (2025) Goals.**

1. Officially adopt a biblical philosophy of ministry for PCC.
2. Compile and implement a ministry/leadership training system.
3. Continue development of church directory.

### **C. Long Term Objectives.**

1. Train and utilize new church leaders.
2. Maintain and upgrade facilities as needed.
3. Build an on-campus educational facility.

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## Part III. 2025 Operating Budget

	Proposed 2025	2024
<b>GENERAL EXPENSES</b>	<b>\$85,046</b>	<b>\$81,852</b>
50010 Advertising	1,000	1,000
50020 Alarm Monitoring	6,000	5,100
50030 Bank Service Charge	100	150
50040 Business Licenses & Permits, Fed & local	250	250
50050 Accounting Services	3,500	3,000
50060 Security Investigations	1,000	1,000
50065 Piano tuning, Carpet cleaning	240	240
50070 Facility Maintenance Contract <sup>a</sup>	72,956	71,112
<b>UTILITIES</b>	<b>\$57,300</b>	<b>\$60,300</b>
50080 Electricity (& WIFI)	36,000	38,000
50090 Telephone	7,000	7,000
50100 Sewer/Water	7,500	8,500
50110 Waste Disposal	4,500	4,500
50120 Pest Control	2,300	2,300
<b>OFFICE EXPENSES</b>	<b>\$23,900</b>	<b>\$27,700</b>
51010 Office Supplies/Postage/Paper	5,000	5,000
51020 Kitchen/Event Supplies	2,000	2,000
51030 Decorations	500	500
51040 Copy Machine Lease	12,000	15,000
51060 SK Costs	1,500	900
51070 Vanco E Giving	1,400	2,800
51080 Telecast Support (Vimeo)	1,500	1,500

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Proposed 2025		2024
<b>PAYROLL EXPENSES</b>	<b>\$172,564</b>	<b>\$179,952</b>
52020 Pastor Salary	88,008	85,848
52030 Associate Pastor Salary	32,016	42,000
52040 Office Assistant Salary	38,280	37,344
52051 Payroll Taxes	4,000	3,000
52010 Pastor - Retirement Plan	840	840
53020 Pastor Expenses	5,000	5,000
53040 Associate Pastor - Retirement	420	420
53050 Associate Pastor - Expenses	1,000	2,000
53060 Pastor Conference/Meeting	2,000	2,000
53070 Prayer and Planning Retreat	1,000	1,500
<b>INSURANCE</b>	<b>\$33,500</b>	<b>\$41,900</b>
53030 VM Health Insurance (Pastor)	5,000	15,000
53090 Office Assistant Insurance	3,000	3,400
54010 Church Liability Insurance	22,000	20,000
54020 Work Comp Insurance	3,500	3,500
<b>REPAIR &amp; MAINTENANCE</b>	<b>\$23,500</b>	<b>\$22,500</b>
55010 AC repair-main parts (5yr average)	3,500	3,500
55020 Audio/Visual	2,000	1,000
55030 Custodian Cleaning Supplies	4,000	5,000
55050 Alarm/Camera Security Tech Services	5,000	5,000
55060 Maintenance (elevator & fire)	9,000	8,000
<b>SOCIAL EVENTS</b>	<b>\$4,300</b>	<b>\$2,900</b>
56010 Social Events	1,000	1,000
56020 Family Festival	800	500
56030 Funerals/Weddings	1,500	1,000
56040 Coffee	1,000	400

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## Part III. 2025 Operating Budget

	Proposed 2025	2024
<b>CHRISTIAN EDUCATION</b>	<b>\$7,450</b>	<b>\$8,500</b>
60010 Children's Church (3-4 yrs old)	400	400
60015 Children's Church (5-8 yrs old) <sup>b</sup>	1,000	
60020 Library	100	100
60030 Sunday School	1,200	750
60040 Vacation Bible School	2,000	2,000
60050 Training (Elder/Deacon Training) <sup>c</sup>	250	250
60090 Awana (General)	2,500	5,000
<b>CHRISTIAN MINISTRY</b>	<b>\$11,700</b>	<b>\$12,350</b>
60120 Nursery Ministry	200	200
60130 Shepherding/Ushering	4,000	4,000
60140 Music Ministry	1,850	1,850
60150 Visitation	500	500
60160 Women's Evening Bible Study (WEBS)	300	300
60170 Men's Evening Bible Study	100	100
60180 Meals Ministry	100	100
60190 Women At Prayer (WAP)	750	1,000
60200 Women's Retreat	1,000	1,000
60220 Video Ministry CVLI License <sup>d</sup>	300	300
60230 RightNow Media	2,000	2,000
60235 Griefshare <sup>e</sup>		
60240 Missions Discretionary	100	750
60245 Centershot Archery Ministry	250	
60250 Samaritan's Purse (OCC)	250	250

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## Part III. 2025 Operating Budget

	Proposed 2025	2024
<b>MISSION SUPPORT<sup>f</sup></b>	<b>\$46,859</b>	<b>\$45,716</b>
[Individual adjustments to be made by Missions Committee]	46,859	
<b>TOTAL BUDGET<sup>g</sup> (Excl. VM %)</b>	<b>\$466,119</b>	<b>\$483,670</b>
Weekly Need Excluding VM Donation:	8,964	9,301
<b>PROJECTED EXPENDITURE<sup>h</sup></b>	<b>\$46,612</b>	<b>\$48,367</b>
61010 VM Donations (10%) [Estimated]	46,612	48,367
<b>TOTAL BUDGET<sup>i</sup> (Incl. VM %)</b>	<b>\$512,731</b>	<b>\$532,037</b>
Weekly Need Including VM Donation:	9,860	10,231

- a. The Facility Maintenance Contract was adjusted up \$44 to reflect 52 pay periods rather than twice-monthly.
- b. Children’s Church (5-8 yrs old) was added as new ministry—approved at Members Meeting.
- c. Training (Elder/Deacon Training) was inadvertently hidden in worksheet, but was already calculated in category total.
- d. Video Ministry CVLI License was inadvertently hidden in worksheet, but was already calculated in category total.
- e. Griefshare was inadvertently hidden in worksheet with no budgetary allowance.
- f. MISSIONS SUPPORT was approved as total. Category needs to be expanded as designated by Missions Committee.
- g. TOTAL BUDGET (Excluding VM %) is increased by only \$44 (as per line 50070 increase).
- h. 10% PROJECTED EXPENDITURE is only increased by \$4.
- i. TOTAL BUDGET (Including VM %) is an increase of \$48 over that approved at the Members Meeting.