

Our Dreams for 2024

This is an extraordinary year as we complete a major construction project and plan our first budget with a new heating system. Here are some highlights of our dream budget:



- **Increased Staff Support:** Our dream budget includes a 3.5% increase for our excellent staff to keep up with inflation. We are also hoping to increase Joyce DeGreeff's hours for Congregational Care to allow her time for visitation for our large number of elderly or isolated members.
- **New Energy Estimates:** The good news is that we plan on spending much less on fuel oil and heating repairs. However, our electricity costs will increase significantly. Our initial estimate is that we will decrease oil costs by \$18,500 and increase electricity costs by \$16,400.
- **Continued Commitments:** This budget maintains our 11% commitment to missions giving and continued support for all the programs you love!
- **The Bottom Line:** This budget would require a 6.2% increase in pledges for a balanced budget with total income and expenses of \$488,386 excluding expected A Future With Hope expenses and donations. This is a \$20,000 increase over our 2023 budget.

