

Twin City Chinese Christian Church 雙城華人基督教會

2025 Expense Budget Proposal 財政預算建議書

	2023	2024	2025	Previous Year Comparisons 往年比較相差	
	Actual 實支	Budget 預算	Budget 預算	vs 23 Actual 實支	vs 24 Budget 預算
Personnel 人事					
Salary & Housing	321,754	342,029	343,831	22,077	1,802
Pension Plan (SARSEP)/other	25,732	27,362	27,506	1,774	144
SS tax (FICA & Medicare)	24,612	26,165	26,303	1,691	138
Worker's Compensation	2,290	3,000	2,500	210	(500)
Medical Insurance	53,309	64,016	74,412	21,103	10,396
Life Insurance	1,856	2,000	2,000	144	0
Books	965	2,000	2,000	1,035	0
Conference&Seminar (may include food)	839	3,450	3,800	2,961	350
Personnel Committee	0	100	100	100	0
Christmas Gift Cards	2,273	2,200	2,200	(73)	0
10 years of service appreciation	0	0	0	0	0
Sabbatical	0	0	0	0	0
Intern	0	5,000	5,000	5,000	0
Continuing Ed	0	0	5,000	5,000	5,000
Staff Searching/Hiring	0	0	8,000	8,000	8,000
Administration	99	0	0	(99)	0
Mileage & Visitation	4,447	6,300	7,700	3,253	1,400
Retirement Farewell/One Time Gift	129	0	0	(129)	0
Mentoring	609	2,000	1,000	391	(1,000)
Emergency Medical Fund	0	17,400	10,000	10,000	(7,400)
Mortgage Assistance	0	0	0	0	0
Short-Long Disability Insurance	1,631	3,484	3,192		(292)
Personnel Total	440,545	506,506	524,544	83,999	18,038
% Change				19.1%	3.6%

Missions 宣道					
Administration	0	2,100	2,500	2,500	400
Education	0	200	200	200	0
Mission Conference	2,085	3,000	3,000	915	0
Missionary	186,631	196,006	198,111	11,480	2,105
Organization/Seminary	3,000	3,000	4,000	1,000	1,000
Seminary Student Scholarship	0	2,800	5,000	5,000	2,200
Short-term Mission	0	3,000	4,500	4,500	1,500
Missions Total	191,716	210,106	217,311	25,596	7,205
% Change				13.4%	3.43%

Building & Grounds 房產					
Building Improvement Projects	0	11,100	27,900	27,900	16,800
Building & Liability Insurance	31,444	33,000	26,288	(5,156)	(6,712)
Building Supply & Repair	3,491	7,000	7,000	3,509	0
City Gift	1,500	1,500	1,500	0	0
Custodian	15,268	22,000	22,000	6,732	0
Electricity	31,654	30,000	30,000	(1,654)	0
Furniture & Equipment	0	2,000	2,000	2,000	0
Gas	12,161	24,000	24,000	11,839	0
Heat&Air Sys Maint	2,399	3,500	3,000	601	(500)
Snow&Yard&Garbage	21,414	22,660	22,660	1,246	0
Terrace Building	0	0	0	0	0
Water & Sewer	16,224	8,400	8,400	(7,824)	0
Fire System Inspection	7,033	1,000	1,000	(6,033)	0
Kitchen Hood & Equipment Maintenance	808	3,000	3,000	2,192	0
				0	0
Assessment-Tax	0		0	0	
Eustis Building				-	0

Yard maintenance	N/A	0	0	-	0
Water & Sewage	N/A	0	0	-	0
Building and Grounds Total	143,396	169,160	178,748	35,353	9,588
% Change				24.7%	5.67%

T4C West					
Caring	0	0	0	0	0
Children	0	0	0	0	0
Discipleship	0	0	0	0	0
Evangelism	0	0	0	0	0
Facility	0	0	0	0	0
Fellowship	0	0	0	0	0
GB/Church Ministry	0	0	0	0	0
Pulpit	0	0	0	0	0
Worship	0	0	0	0	0
Youth	0	0	0	0	0
Youth Director	0	0	0	0	0
Logisitics	0	0	0	0	0
General Fund	0	0	0	0	0
Contingance Fund	0	0	0	0	0
T4C West Total	0	0	0	0	0
% Change					

Christian Education 基督教					
Adult SS	0	0.00	0	0	0
Boy's & Girls Club	681	1,000.00	1,350	669	350
Youth & College	8,035	14,500.00	17,000	8,965	2,500
Junior SS	7,102	7,300.00	9,035	1,933	1,735
Nursery	4,140	4,500.00	7,680	3,540	3,180
VBS	1,674	1,700.00	1,800	126	100
Christian Education Total	21,631	29,000	36,865	15,234	7,865
% Change				70.4%	27.12%

Church Ministry 教會事工					
Contingency Fund	0	2,000	2,000	2,000	0
Elder & DB Appreciation	663	575	575	(88)	0
Elder Training	0	3,000	3,000	3,000	0
Guest Speakers(Mand.,Cant.,Eng)	11,125	16,275	18,075	6,950	1,800
Literature	400	400	400	0	0
Social&Sunshine	0		0	0	0
Ministry Staff Retreat	0	200	200	200	0
Ordination Expenses	2,494	6,000	0	(2,494)	(6,000)
Support (All Combined)	0			0	0
Church Ministry Total	14,682	28,450	24,250	9,568	(4,200)
% Change				65.2%	-14.8%

Resources 資源					
Computer Infrastructure	2,999	13,500	4,700	1,701	(8,800)
Internet + Telephone	4,580	7,700	4,500	(80)	(3,200)
Web Site Committee	586	600	600	14	0
Software	1,281	1,800	2,800	1,519	1,000
Gas	785	2,000	1,100	315	(900)
Bus Maintenance/Repair	577	1,800	1,800	1,223	0
Bus Replacement	0	80,000	0	0	(80,000)
Copyright fee - songs	1,227	1,700	1,700	473	0
Musical Instruments / Accessories	1,221	3,300	4,830	3,609	1,530
Audio Equipment	1,164	1,000	0	(1,164)	(1,000)
Audio/Visual Equipments	3,809	1,000	2,300	(1,509)	1,300
Building Furnitures	1,300	5,200	1,400	100	(3,800)
Copier	5,465	4,500	4,500	(965)	0
Resources Total	24,996	124,100	30,230	5,234	(93,870)
% Change				20.9%	-75.6%

Administration 行政					
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Bookroom	(94)	600.00	500	594	(100)
Calendar	1,000	1,000.00	1,000	(0)	0
Church Supplies	5,017	6,000.00	6,800	1,783	800
Church Ministry/Social & Sunshine	356	1,000.00	1,200	844	200
Hospitality & Volunteer Appreciation	674	1,000.00	1,000	326	0
Library	12	2,000.00	500	488	(1,500)
Postage & Stamps	280	400.00	450	170	50
Administration Total	7,246	12,000	11,450	4,204	(550)
% Change				58.02%	-4.58%

Cantonese 粵語					
Cantonese Student	118	800	0	(118)	(800)
Cantonese Career	0	200	0	0	(200)
Living Stones	68	800	800	732	0
Fung Sing Fellowship	195	200	200	5	0
Grace	0	200	300	300	100
Song of Songs	0	300	200	200	(100)
Cantonese Outreach/Evangelism	1,912	4,700	4,000	2,088	(700)
Caring Ministry	199	800	500	301	(300)
Cantonese Worship Team	1,460	1,300	1,200	(260)	(100)
Small Groups	470	700	700	230	0
Cantonese Seminar/Workshop/Revival	664	2,000	2,000	1,336	0
Cantonese South District Fellowship	172	400	200	28	(200)
Cantonese Disciple Training	153	900	500	347	(400)
Cantonese Sunday School	599	1,800	1,800	1,201	0
Sister's Small Group	127	200	0	(127)	(200)
South West Fellowship	10	200	680	670	480
Gospel Center	6,337	5,900	7,300	963	1,400
Congregation Retreat		4,500	0	0	(4,500)
Cantonese Total	12,484	25,900	20,380	7,896	(5,520)
% Change				63.2%	-21.31%

Deacons Board 執事會					
Bank Service Charges	789	3,000	3,000	2,211	0
Contingency - Church Others	0	1,000	1,000	1,000	0
General & Business Mtgs	0	900	1,000	1,000	100
Legal Service Fee	0	0	3,000	3,000	3,000
Treasurer & Finance	292	400	400	108	0
External Financial Audit	0	0	0	0	0
Emergency Response Team		2,500.00	2,500	2,500	0
Deacons Board ToTal	1,081	7,800.00	10,900	9,819	3,100
% Change				908.21%	39.74%

Mandarin 國語					
Agape Fellowship	140	500	300	160	(200)
Living Water Fellowship	61	200	600	539	400
New Life Fellowship (NLF)	450	1,000	1,000	550	0
Life Spring Fellowship (Previous NLF Campus)	2,624	4,800	5,600	2,976	800
Mandarin Outreach / Evangelism Training	169	930	930	761	0
Mandarin Congregational Event	133	2,000	1,000	867	(1,000)
Mandarin Choir	0	1,000	1,000	1,000	0
Mandarin Worship Team	354	800	1,000	646	200
Mandarin Sunday School / Discipleship Training	1,006	2,230	2,230	1,224	0
Caleb Fellowship	0	0	0	0	0
Southwest District Fellowship	57	300	300	243	0
Mandarin Caring Ministry	336	3,220	2,520	2,184	(700)
Good News Fellowship	0	350	300	300	(50)
Young Professional Group	0	300	300	300	0
				0	0
Mandarin Total	5,328	17,630	17,080	11,752	(550)
% Change				220.6%	-3.12%

All Congregations 全教會會眾					
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Prayer Education/Scholarship/Training	0	0		0	0
Christ. Newspaper Ministry	1,000	1,000	1,000	0	0
Baptism	211	1,000	1,000	789	0
Communion	801	900	950	149	50
General Worship Service exp	0	0		0	0
Intra-Fellowship&Recreation	53	500	500	447	0
All Church Activities	46	2,000	2,000	1,954	0
Evangelism Support	0	0		0	0
Bible Conference/ Revival Meeting	0	0		0	0
Sisters Committee	662	1,200	2,500	1,838	1,300
Training Center	0	500	500	500	0
Kitchen Committee	458	1,500	1,700	1,242	200
Summer Conference	6,948	0	10,800	3,852	10,800
All Congregations Total	10,180	8,600	20,950	10,770	12,350
% Change				105.8%	143.6%

English 英語					
English Young Professional Grad Student Group	0			0	0
English Ministries	1,364	4,850	3,600	2,236	(1,250)
English Adult Events	0			0	0
English Outreach	1,471	3,000	5,500	4,029	2,500
Hmong Tutoring Ministry	0	0		0	0
English Worship Team	786	800	1,000	214	200
Women's Ministry	0	0		0	0
LAFS (book club)	0			0	0
Kool Kidz small group	0	0		0	0
English Young Adults Group	0			0	0
College-age/Young Adult (CAYAC)	0	0	0	0	0
EnMinistryCellGroup	0			0	0
English Total	3,621	8,650	10,100	6,479	1,450
% Change				178.9%	16.8%

Total 财政預算共	876,904	1,147,902	1,102,809	225,904	(45,093)
% Change 往年比較相差				25.8%	-3.93%