

**Alabama North District Church of Nazarene  
Budget Proposal  
For Fiscal Year 2025-2026**

**DAB Approved**

	<u>2024-2025</u>	<u>Budget Proposal 2025-2026</u>	<u>Notes</u>
<b>INCOME</b>			
District Budget Receipts	250,000	250,000	
District Budget Receipts Previous Year	25,000	15,000	
Investment Income	35,867	45,000	
Interest Income			
Miscellaneous Income			
	<u>310,867</u>	<u>310,000</u>	
<b>EXPENSES</b>			
<b>STAFFING</b>			
<b>District Office Asst</b>			
Secretary	25,000	25,750	3% raise
<b>Total Office Asst</b>	25,000	25,750	
<b>District Superintendent</b>			
Salary	128,000	128,000	?????
Housing Allowance			
Love Offering			
<b>Total DS Salary</b>	128,000	128,000	
<b>Benefits</b>			
Life Insurance			
Medical Insurance		3,500	
Social Security			
Tax Sheltered Annuity			
<b>Total DS Benefits</b>	-	3,500	
<b>District Superintendent Expense</b>			
Auto (Gas, repairs, regular schedule Maintaince)	7,500	70,000	Trade in of New Auto plus expenses
Books and Resources	500	500	
Conferences and Retreats	3,000	3,000	
Hospitality	3,500	5,000	
Travel	7,000	12,000	
<b>Total DS Expense</b>	21,500	90,500	
<b>School of Ministry</b>			
Director	1,950	1,650	
Director Travel			
<b>Total School Of Ministry Director</b>	1,950	1,650	
<b>Director Of Hispanic Ministries</b>			
Salary	48,000	13,000	
Housing			
Medical Insurance		3,000	Leonel two months
Life Insurance		372	Leonel twelve Months
Travel	-	7,000	
<b>Total Director Of Hispanic Ministries</b>	48,000	23,372	
<b>Staff Auxilliary</b>			

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District Secretary	8,000	8,400	
District Treasurer	8,000	8,400	
<b>Total Auxillary</b>	<b>16,000</b>	<b>16,800</b>	
<b>TOTAL AL NORTH STAFFING</b>	<b>240,450</b>	<b>289,572</b>	
<b>DISTRICT CENTER OPERATIONS</b>			
District Office Software/WEB	4,800	9,000	Payroll, Accounting, Adobe, Nextbill,
Office Equipment/Maintenance			
Office Supplies/Printing	1,000	750	
Postage	1,000	750	
Telephone		750	
Web Site	2,500		Move to Office Software Line
<b>TOTAL DISTRICT CENTER OPERATIONS</b>	<b>9,300</b>	<b>11,250</b>	
<b>District Center Other</b>			
Benevolence	2,000	1,000	
Boards Exp & Travel	1,500	1,500	
District Secretary Office			
Flowers		500	
Pastor Gifts	2,000	500	
School Of Mnistry			
<b>Total District Center Other</b>	<b>5,500</b>	<b>3,500</b>	
<b>District Meetings</b>			
Christmas Dinner		2,500	
Distrcti Area Meetings	1,000		
District Assembly	7,500	7,500	
District Boards	1,250	1,000	
Minister & Mates Retreat		2,500	
<b>Total District Meetings</b>	<b>9,750</b>	<b>13,500</b>	
<b>General Assembly Expense</b>			
GA Allocation	3,000	3,000	
	-	3,000	
<b>Insurance</b>			
Directors Insurance	1,500	1,400	
Liability Insurance	6,000	7,500	
Workman's Compensation	2,000	750	
Evangelist Insurance			
<b>Total Insurance</b>	<b>9,500</b>	<b>9,650</b>	
<b>Purchase Service</b>			
Bank Charge	500	500	
Center for Pastoral Health			
<b>Total Purchase Services</b>	<b>500</b>	<b>500</b>	
<b>Other Expenses</b>			
Miscellaneous			
<b>Total Other Expense</b>	<b>-</b>	<b>-</b>	
<b>TOTAL EXPENSES</b>	<b>275,000</b>	<b>330,972</b>	

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SURPLUS/DEFICIT	<u>35,867</u>	<u>(20,972)</u>	