

Galileo Ministry Finance Plan, 2023

PROJECTED MINISTRY EXPENSES

ANNOUNCING the Reign of God, INVITING people to come on in!

	2022 plan	2022 actual thru 10/13	2023 plan
celebrations	1000	1943	1500
branding, printing	1000	519	1000
web presence (<i>website paid up for 2 yrs.</i>)	200	141	500
social media presence	---	---	500
public events (<i>parades, etc.</i>)	800	1404	1500
10-Year Anniversary	---	---	7500
Subtotal	3,000		12,500

PREACH, TEACH, HEAL, SHEPHERD

ADMINISTRATION

communications officer	5800	4369	1923
<i>(this position ends following Nathan's parental leave in the spring)</i>			
comm. officer FICA + employer taxes	522	360	146
comm. officer TDRA	510	404	168
office materials, postage, cell phone	1540	791	636
Gusto payroll service	840	653	700
Payroll employer taxes (<i>EOY reconciliation</i>)	1200	0	1200

LEAD EVANGELIST'S COMPENSATION

salary/housing	60000	44570	66000
health insurance	6408	4533	6400
Pension Fund	8400	6880	9240
<i>subtotal, lead evangelist's compensation</i>			81640

LEAD EVANGELIST'S EXPENSES

mileage	750	648	1500
books/periodicals	500	437	500
food for meetings, appointments	500	230	500
event travel	1250	335	1250

LEADERSHIP EXPENSES

conference grants (<i>for co-conspirators</i>)	250	0	250
Missional Logistics Team meetings (<i>meals</i>)	500	0	500
Spiritual Care Team meetings (<i>meals</i>)	250	0	250
leadership training/retreats	250	230	1200
church family gifts	500	304	500
adult curriculum	200	193	300
ordination candidates	400	424	800
<i>(we contribute to ordination expenses for several candidates)</i>			

Subtotal

90,570

92,963

WORSHIP, SPIRITUALITY

MUSICIANS

worship architect's salary	21000	15583	25000
<i>(Steph's hours increasing from 18 to 20/week)</i>			
worship architect's payroll taxes (FICA)	2300	1234	1915
worship architect's TDRA	1260	1030	1500
worship architect's continuing ed'n	500	0	500
guest musicians	1550	1104	1750
cello Sunday salary	2625	1667	3200
cello Sunday payroll taxes (FICA)	237	150	250

WORSHIP SPACE

rental space, Big Red Barn	30000	22675	30000
utilities at the BRB	5300	3600	5300
custodial service for BRB <i>(1x/month, 2022)</i>	2275	3150	5525
wifi at the BRB	960	1360	960
liability insurance	2500	2495	2500
audio-video tech hardware	400	1228	1000
supplies for BRB <i>(repair, custodial, tp...)</i>	1200	577	1200
bottled water for BRB	300	373	500

WORSHIP PLANNING

guest preachers	1000	700	1600
creative team meals	400	107	400
creative team supplies <i>(9 seasons)</i>	100	0	600
high holy days <i>(Xmas, Holy Week...)</i>	300	1306	1000
copyright license + Spotify	650	641	650

Subtotal **74,857** **85,350**

FRIENDSHIP, HOSPITALITY

OPEN G-GROUPS

Bible & Beer	150	0	150
G-101	450	0	500
G-DnD	200	0	100
S4 <i>(Second Sunday Scruffy Supper)</i>	600	706	2400

COVENANTAL G-GROUPS 7200 784 3500

(includes meal reimbursements and Zoom subscriptions)

GOOD IDEA GRANTS *(G-groups can apply)* 800 30 800

Subtotal **9,400** **7,450**

CALL DISCIPLES, SEND APOSTLES, BRING GOOD NEWS TO THE POOR

SIDEKICK EVANGELIST'S COMPENSATION

sidekick evangelist's salary	---	---	26250
<i>(a new full-time position, beginning June 1)</i>			
sidekick evangelist's pension	---	---	3675
sidekick evangelist's healthcare	---	---	2100
<i>subtotal, sidekick evangelist's compensation, 7 months</i>			<i>32,075</i>
sidekick evangelist's books & periodicals	---	---	175
sidekick evangelist's mileage	---	---	292
sidekick evangelist's food	---	---	292
sidekick evangelist's event travel	---	---	583

INSIDE OUT WORSHIP LIVESTREAM

apprentice evangelist's salary	20000	14833	12000
<i>(Remi's hours increasing, 18 to 20/week; plus a raise; but this position ends June 30)</i>			
apprentice evangelist's emp. taxes + FICA	1800	1177	918
apprentice evangelist's continuing ed.	500	0	---
apprentice evangelist's TDRA	1200	980	720
Inside Out tech hardware/software	1500	37	650
Inside Out worship party support	600	499	---
Inside Out livestreaming subscription	1090	415	1200
Inside Out retreats	---	---	150
Inside Out pastoral care	---	---	400

MISSIONAL PRIORITY SUPPORT

LGBTQ+ justice	2375	5955	---
LGBTQ+ justice, The Gathering	---	---	6000
LGBTQ+ justice, Pride sponsorships	---	---	2000
LGBTQ+ justice, Finn's Place	---	---	15,000
celebrating neurodiversity	500	0	300
Helping Hands fund	---	---	7800
<i>(funded through our general giving along with designated gifts)</i>			

BEYOND OUR ORG

Disciples Mission Fund	1000	1000	1250
<i>(our denominational fund for ministry)</i>			
Disciples Q Alliance	250	250	300
Tarrant Churches Together	200	---	---
Week of Compassion	200	200	400
<i>(denominational disaster relief)</i>			
Flipping Tables	2500	0	2500
<i>(for occasional subversion of The Man, like RIP Medical Debt match in 2021)</i>			

Subtotal

33,515

84,955

WELCOMING YOUTH & CHILDREN

YOUTH & CHILDREN STAFF

youngster czar's salary	5000	5000	---
<i>(this position ends 12/31/22)</i>			
youngster czar's family ministry expense	250	0	---
babysitting for adult events	400	170	400
student minister salary <i>(Brite interns)</i>	---	---	10200
student minister emp. taxes + FICA	---	---	780

YOUTH & CHILDREN MINISTRY

G-Youth Supplies/Curriculum/Food	800	592	800
G-Kids Supplies/Curriculum/Food	800	357	800
G-Kids/Youth Events	500	0	500
Camp & Conference	2000	1615	4800
<i>(1/2-scholarships for Galileo kids; full fee for adult sponsors)</i>			
Camp & Conference travel fund	300	581	300
<i>(gas reimbursement for non-parental drivers who take kids to camp)</i>			

Subtotal **10,050** **18,580**

	2022	2023
TOTAL EXPENSES	221,392	302,798

PROJECTED INCOME

UNRESTRICTED GIFTS	2022 hope	2022 actual thru 10/13	2023 hope
Local individuals <i>(People who come, have come, could come to the Big Red Barn for worship)</i>	125,100	91,801	145,000
Inside Out individuals <i>(People who participate in Galileo online from afar)</i>	8000	19,039	30,000
Non-local individuals <i>(We continue to have generous and consistent donors. Thanks be to God!)</i>	41000	33,714	46,000
Gifts from other churches <i>(Some congregations include us in their outreach giving.)</i>	1500	1582	1600
Katie's honoraria and consulting <i>(When Katie speaks for conferences, churches, etc., that's an income stream for Galileo.)</i>	6000	5900	7500
Grants <i>(2022 included unusual grants, including for Finn's Place and a gift from a closing church.)</i>	8000	33,500	15,000
Patreon donors <i>(podcast subscribers)</i>	1200	915	1200
Rental income from Big Red Barn	1000	675	500
Book sales	1500	642	1500
10-Year Anniversary GoFundMe	---	---	7500
Subtotal	193,300		255,800

	2022 hope	2023 hope
TOTAL INCOME	193,300	255,800

Notes about Income & Expenses:

1. All the Expense categories in our budget are things that Jesus did in his own ministry. We figure his work is now our work. So if Jesus didn't do it, we're not funding it... mostly. It's a good thought exercise and keeps us faithful to this good work.
2. This includes a number of staffing changes: mainly, consolidating small part-time jobs into a second full-time minister. A search team will form in early 2023 to find the person God intends for us to have.
3. This is a deficit budget by about \$47,000. We can make up that deficit with our current cash-on-hand, our collective generosity, and our frugal way of using what we've got. **Galileo has passed deficit budgets every year of our life together, and we've always been just fine.** Nothing here is misaligned with our missional priorities; we're doing exactly what God has set aside for us to do; and we trust God to help us do it.
4. The very best thing: This Ministry Finance Plan upholds our original vision to seek and shelter spiritual refugees, rally spiritual health for all who come, and fortify every tender soul for strength to follow Jesus into a life of world-changing service. We are so glad to be in ministry alongside you! Especially if you have read this far! Peace of Christ to you!