

Faith United Church of Christ 2015 Budget - Proposed

	2014 Approved Budget	Year 2014 Actual Thru Oct	% Budget 2,014 (Annualized)	Year 2015 Proposed Budget	2015 Change
I. INCOME					
Income					
Pledged Contributions	132,448	105,124	95	131,624	(824)
Unpledged	9,500	4,668	59	5,700	(3,800)
Loose Offering	1,000	1,193	143	1,100	100
Easter Vigil	100	173	208	100	0
Christmas Offering	500	0	0	500	0
Ash Wednesday	100	172	206	100	0
Maundy Thursday	100	155	186	100	0
Interest Income	300	0	0	0	(300)
Building Use Income	13,300	11,050	100	10,870	(2,430)
Ameritech Lease	19,200	16,000	100	19,200	0
Hospitality Income	350	378	130	350	0
Fundraising	1,000	2,110	253	1,000	0
Progressive Match	7,000	7,900	135	8,000	1,000
Non-Budgeted	0	0		0	0
Total Income	184,898	148,923	97	178,644	(6,254)
II. EXPENSE					
Salary Expense					
Minister					
Salary	23,800	20,138	102	23,800	0
Housing Allowance	28,169	23,835	102	29,209	1,040
Pension	7,276	5,937	98	7,421	145
Health Care	8,610	6,898	96	10,182	1,572
Soc Security	3,976	3,323	100	4,055	79
Annuity/Family Protection	780	583	90	795	15
Professional Reimbursement	2,175	2,341	129	2,175	0
Total Compensation	74,786	63,055	101	77,638	2,852

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Director of FFM					
Salary	15,640	13,324	102	15,953	313
Social Security	1,196	1,012	102	1,220	24
Professional Reimbursement	600	100	20	600	0
Total Compensation	17,436	14,436	99	17,773	337
Music					
Music Director Salary	7,196	6,089	102	7,340	144
Social Security	550	466	102	562	12
Accompanist's Salary	5,130	5,023	117	5,190	60
Accompanist SS	520	475	110	695	175
Total Compensation	13,396	12,053	108	13,787	391
Director of Maintenance					
Maintenance Contract	4,246	3,880	110	4,331	85
Total Compensation	4,246	3,880	110	4,331	85
Custodian					
Custodial Contract	6,000	4,450	89	6,000	0
Total Compensation	6,000	4,450	89	6,000	0
Administrative Assistant					
Salary	13,626	11,530	102	13,899	273
Social Security	1,042	882	102	1,063	21
Total Compensation	14,668	12,412	102	14,962	294
Workers Comp	490	440	108	450	(40)
Total Salary Expense	131,022	110,726	101	134,941	3,919
Facilities					
Utilities	20,655	17,468	101	20,655	0

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Regular Maintenance	5,500	5,593	122	5,500	0
Special Repairs	5,000	4,549	109	5,000	0
Custodial Supplies	1,100	658	72	1,100	0
Office Supplies	1,100	1,026	112	1,100	0
Copier	5,500	4,361	95	5,500	0
Instrument Maintenance	400	190	57	400	0
Insurance	4,856	4,319	107	4,986	130
Preschool Cleaning Contract	4,850	4,956	123	0	(4,850)
Total Facilities	48,961	43,120	106	44,241	(4,720)
Mission					
Our Churches Wider Mission (OCWM)	7,200	6,000	100	7,200	0
CUE	300	0	0	300	0
Loaves & Fishes	500	582	140	500	0
Bread for the World	250	0	0	250	0
Richmond Hts Schools	500	0	0	0	(500)
Community Meals	0	0	0	500	500
Total Mission Expense	8,750	6,582	90	8,750	0

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Programs & Ministries					
FFM Program Expenses	3,000	1,282	51	3,000	0
Organ/Choir Music	350	14	5	350	0
Worship	400	451	135	400	0
Supply/Bulletins	400	451	135	400	0
Fellowship/Hospitality	200	244	146	200	0
Stewardship	425	110	31	425	0
CVI	250	0	0	250	0
MLC	250	0	0	250	0
Total Program	4,875	2,101	52	4,875	0
Misc.					
Registration Fees	200	45	27	200	0
Pastoral Supply	150	300	240	150	0
Non-Budgeted	0	0		0	0
Total Misc. Expenses	350	345	118	350	0
Total Non-Salary	62,936	52,148	99	58,216	(4,720)
Total Expenses	193,958	162,874	101	193,157	(801)

Summary Totals

Total Income	184,898	148,923	97	178,644	(6,254)
Total Expenses	193,958	162,874	101	193,157	(801)
Surplus/(Deficit)	(9,060)	(13,951)	185	(14,513)	(5,453)
Withdrawals from Investments to balance the budget	9,060			14,513	

Accompanist's Footnote:

Accompanists compensation is supplemented by gifts from the Cleveland Institute of Music and special donations from church members. Consequently, while the total compensation is \$9030, only \$5885 is reflected as a budgeted expense.