

Faith United Church of Christ 2014 Budget - Proposed

	2013 Approved Budget	Year 2013 Actual Thru Oct	% Budget 2,013 (Annualized)	Year 2014 Proposed Budget	2014 Change
I. INCOME					
Income					
Pledged	126,848	100,915	95	119,888	(6,960)
Unpledged	11,500	8,196	86	11,000	(500)
Loose Offering	1,000	1,010	121	1,000	0
Easter Vigil	100	112	134	100	0
Fifth Sunday	2,600	2,452	113	0	(2,600)
Christmas Offering	500	0	0	500	0
Ash Wednesday	100	169	203	100	0
Maundy Thursday	100	132	158	100	0
Interest Income	412	0	0	300	(112)
Building Use Income	20,600	15,570	91	13,300	(7,300)
Ameritech Lease	19,200	14,400	90	19,200	0
Hospitality Income	350	423	145	350	0
Fundraising	1,000	67	8	1,000	0
Progressive Match	6,820	7,038	124	7,000	180
Non-Budgeted	0			0	0
Total Income	191,130	150,484	94	173,838	(17,292)
II. EXPENSE					
Salary Expense					
Minister					
Salary	23,800	20,138	102	23,800	0
Housing Allowance	27,527	23,292	102	28,169	642
Pension	7,186	5,942	99	7,276	90
Health Care	8,610	7,350	102	8,610	0
Soc Security	3,927	3,323	102	3,976	49
Annuity/Family Protection	770	583	91	780	10
Professional Reimbursement	2,450	2,089	102	2,175	(275)
Total Compensation	74,270	62,717	101	74,785	515

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Director of FFM					
Salary	15,447	13,071	102	15,640	193
Social Security	1,182	1,000	102	1,196	14
Professional Reimbursement	600	215	43	600	0
Total Compensation	17,229	14,286	100	17,436	207
Music					
Music Director Salary	7,107	6,014	102	7,196	89
Social Security	544	460	101	550	6
Accompanist Salary	5,046	4,270	102	5,130	84
Accompanist SS	502	434	104	520	18
Total Compensation	13,199	11,178	102	13,396	197
Director of Maintenance					
Maintenance Contract	4,246	3,955	112	4,299	53
Total Compensation	4,246	3,955	112	4,299	53
Custodian					
Custodial Contract	6,000	5,635	113	6,000	0
Total Compensation	6,000	5,635	113	6,000	0
Administrative Assistant					
Salary	13,405	11,343	102	13,573	168
Social Security	1,025	868	102	1,038	13
Total Compensation	14,430	12,211	102	14,611	181
Workers Comp	375	(190)	(61)	490	115
Total Salary Expense	129,749	109,792	102	131,018	1,269

Facilities

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Utilities	20,825	17,067	98	20,655	(170)
Regular Maintenance	5,500	6,147	134	5,500	0
Special Repairs	3,750	4,477	143	5,000	1,250
Custodial Supplies	1,100	794	87	1,100	0
Office Supplies	1,100	864	94	1,100	0
Copier	5,148	4,427	103	5,500	352
Instrument Maintenance	400	249	75	400	0
Insurance	8,010	2,173	33	4,856	(3,154)
Preschool Cleaning Contract	4,850	5,319	132	4,850	0
Total Facilities	50,683	41,517	98	48,961	(1,722)
Mission					
Our Churches Wider Mission (OCWM)	7,200	6,000	100	7,200	0
CUE	300	0	0	300	0
Loaves & Fishes	500	610	146	500	0
Bread for the World	250	250	120	250	0
Richmond Hts Schools	500	500	120	500	0
Total Mission Expense	8,750	7,360	101	8,750	0
Programs &					
FFM Program Expenses	3,000	2,155	86	3,000	0
Organ/Choir Music Worship	350	531	182	350	0
Supply/Bulletins	500	365	88	400	(100)
Fellowship/Hospitality	200	488	293	200	0
Stewardship	425	266	75	425	0

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CVI	350	0	0	250	(100)
MLC	250	0	0	250	0
Total Program	5,075	3,805	90	4,875	(200)
Misc.					
Registration Fees	200	165	99	200	0
Pastoral Supply	150	150	120	150	0
Non-Budgeted	0			0	0
Fifth Sunday	2,600	2,490	115	0	(2,600)
Total Misc. Expenses	2,950	2,805	114	350	(2,600)
Total Non-Salary	67,458	55,487	99	62,936	(4,522)
Total Expenses	197,207	165,279	101	193,954	(3,253)

Summary Totals

Total Income	191,130	150,484	94	173,838	(17,292)
Total Expenses	197,207	165,279	101	193,954	(3,253)
Surplus/(Deficit)	(6,077)	(14,795)	292	(20,116)	(14,039)
Withdrawals from Investments to balance the budget	6,077			20,116	