

Faith United Church of Christ 2019 Proposed Budget

	2018 Approved Budget	2018 Actual Thru Oct	% Budget 2,018 (Annualized)	2019 Proposed Budget	2019 Change
INCOME					
Pledged Contributions	123,307	94,736	92	124,264	957
Unpledged Contributions	7,200	3,469	58	5,000	(2,200)
Loose Offering	700	998	171	1,000	300
Christmas Offering	500	0	0	500	0
Ash Wednesday	100	161	193	100	0
Maundy Thursday	100	207	248	100	0
Interest Income	0	0		0	0
Building Use Income	10,575	8,184	93	10,575	0
Ameritech Lease	21,600	18,000	100	21,600	0
Hospitality Income	350	456	156	350	0
Fundraising	0	0		0	0
Progressive Match	11,000	13,672	149	8,000	(3,000)
Non-Budgeted Income	0	0		0	0
Total Income	175,432	139,883	96	171,489	(3,943)
EXPENSE					
Salary Expense					
Minister					
Salary	23,800	19,399	98	23,800	0
Housing Allowance	32,453	26,442	98	29,453	(3,000)
Pension	7,875	5,763	88	12,563	4,688
Health Care	9,626	7,495	93	9,709	83
Soc Security Allowance	4,303	3,507	98	4,074	(229)
Life/Disability Ins.	844	617	88	799	(45)
Professional	2,175	1,949	108	2,175	0
Total Compensation	81,076	65,172	96	82,573	1,497

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Music						
Coordinator of Music Life	7,500	6,113	98	7,500	0	<i>Total salary \$16,828</i>
Social Security	574	1,019	213	1,287	713	
Total Compensation	8,074	7,132	106	8,787	713	
Director of Maintenance						
Maintenance Contract	4,596	4,311	113	4,734	138	
Total Compensation	4,596	4,311	113	4,734	138	
Custodian						
Custodial Contract	6,000	4,855	97	6,000	0	
Total Compensation	6,000	4,855	97	6,000	0	
Administrative Assistant						
Salary	15,000	12,226	98	15,450	450	
Social Security	1,148	935	98	1,182	34	
Total Compensation	16,148	13,161	98	16,632	484	
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Workers Comp	400	225	68	400	0	
Total Salary Expense	116,294	94,856	98	119,126	2,832	

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Facilities					
Utilities	20,155	17,565	105	<i>20,155</i>	0
Regular Maintenance	6,000	6,386	128	<i>6,000</i>	0
Special Repairs	5,000	2,881	69	<i>5,000</i>	0
Custodial Supplies	500	432	104	<i>500</i>	0
Office Supplies	700	1,120	192	<i>800</i>	100
Copier	1,800	1,410	94	<i>1,800</i>	0
Instrument Maintenance	400	470	141	<i>400</i>	0
Insurance	5,136	3,440	80	<i>4,548</i>	<i>(588)</i>
Total Facilities Expense	39,691	33,704	102	39,203	(488)
Mission					
Our Churches Wider Mission (OCWM)	7,200	6,000	100	<i>7,200</i>	0
CUE	300	300	120	<i>300</i>	0
Loaves & Fishes	800	524	79	<i>800</i>	0
Community Meals	500	500	120	<i>500</i>	0
Bread for the World	250	250	120	<i>250</i>	0
Total Mission Expense	9,050	7,574	100	9,050	0

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Programs & Ministries					
FFM Program Expenses	200	0	0	300	100
Organ/Choir Music	250	248	119	250	0
Worship Supply	400	174	52	400	0
Fellowship/Hospitality	350	217	74	350	0
Stewardship	200	158	95	200	0
MLC	350	76	26	350	0
Total Program Expense	1,750	873	60	1,850	100
Misc.					
Registration Fees	100	0	0	300	200
Pastoral Supply	150	300	240	300	150
Non-Budgeted Expenses	0			0	0
Total Misc. Expenses	250	300	144	600	350
Total Non-Salary Expense	50,741	42,451	100	50,703	(38)
Total Expenses	167,035	137,307	99	169,829	2,794

Summary Totals

Total Income	175,432	139,883	96	171,489	(3,943)
Total Expenses	167,035	137,307	99	169,829	2,794
Surplus/(Deficit)	8,398	2,576	37	1,660	(6,737)
Withdrawals from Investments to balance the budget	ZERO!			ZERO!	