

ACCOUNT NAME	2019 - 2020 CHURCH BUDGET (PROPOSED)	BUDGET
Operating From Endowment		\$ 45,000.00
Current Pledges		\$ 139,280.00
Regular Giving w/o Pledge		
Loose Plate Cash		\$ 7,500.00
Loose Plate Check		\$ 500.00
MISC Offerings		\$ 7,500.00
Pastor's Discretionary Income		\$ 1,500.00
Vanco Credit		
Thansgiving Giving		\$ -
Christmas Giving		\$ 2,500.00
Easter Giving		\$ 750.00
TOTAL	Giving Income	\$ 204,530.00
Fundraiser Other		
Fruit Sale		\$ 1,500.00
Palm Sunday Brunch		\$ 1,500.00
Granny's Attic		\$ 1,000.00
TOTAL	Fundraiser Income	\$ 4,000.00
Use of Facilities Income		\$ 7,000.00
TOTAL	Use of Facilities Income	\$ 7,000.00
	TOTAL INCOME	<u>\$ 215,530.00</u>
Insurance Buildings		\$ 5,900.00
Electricity		\$ 14,000.00
Trash		\$ 1,000.00
Sexton Supplies		\$ 1,000.00
Water, Sewer & Taxes		\$ 2,200.00
Kerosene		\$ 3,850.00
Propane		\$ 840.00
Snow Removal		\$ 3,500.00
Lawn Mowing		\$ 3,000.00
Fire Security		\$ 1,500.00
Building Repairs/ Upgrades <\$1K		\$ 2,000.00
Trustee Expenses (Other /supplies)		\$ 2,000.00
Mortgage Manse		\$ 5,400.00
Manse Utilities Expense		\$ 7,000.00
Manse Reserve		\$ 2,500.00
TOTAL	Building Operations	\$ 55,690.00

ACCOUNT NAME	2019 - 2020 CHURCH BUDGET (PROPOSED)	BUDGET
Apportionment Methodist		\$ -
Apportionment Presbytery		\$ -
Mission Support Methodist		\$ -
Mission Support Presbeterian		\$ -
UM Retiree Premium		\$ 2,200.00
TOTAL	Denominational Apportiements	\$ 2,200.00
Pastor's Pension		\$ 8,023.00
Pastor's Salary		\$ 46,510.00
Choir Director Salary		\$ 4,500.00
Director Christian ED		\$ -
Nursery School Workers		\$ 1,500.00
Sunday School Teachers		\$ -
Organist Salary		\$ 7,380.00
Office Manager Salary		\$ 32,000.00
Sexton		\$ 3,000.00
Payroll Taxes		\$ 7,400.00
Workmans Comp & Disability		\$ 900.00
Staff Health Insurance		\$ 9,892.00
Pastor's Health/Dental/D&D		\$ 15,544.00
Pastor's ARP		\$ 4,500.00
UNY Moving Expenses		\$ -
TOTAL	Personel/Payroll Taxes	\$ 141,149.00
Use of Facilities Expenses		\$ -
Office Equipment Maintenance		\$ 200.00
Software & License Fees		\$ 500.00
Advertising		\$ 250.00
Postage		\$ 1,250.00
Telephone		\$ 940.00
Internet		\$ 960.00
Expense Misc		\$ 500.00
Office Supplies		\$ 1,200.00
Copier Rental & Maintenance		\$ 3,000.00
Water Cooler		\$ 200.00
Vanco Fees/Expenses		\$ 300.00
Bank Fees		\$ -
TOTAL	Office/ADMIN Expenses	\$ 9,300.00
Guest Preacher		\$ -
Substitute Organist		\$ -
Staff Recognition/Gifts		\$ -
Staff Fees		\$ 150.00

ACCOUNT NAME	2019 - 2020 CHURCH BUDGET (PROPOSED)	BUDGET	
Conferences		\$ 3,000.00	****
TOTAL	Personnel Committee	\$ 3,150.00	
Worship & Music		\$ 1,500.00	
Organ/Piano Maintenance		\$ -	*****
Music and Choir Expense		\$ 250.00	
TOTAL	Worship & Music	\$ 1,750.00	
Vacation Bible School		\$ 2,500.00	
Sunay School Curriculum		\$ 500.00	
Youth Group		\$ 1,500.00	
Adult Sunday School		\$ 400.00	
Confirmation		\$ 1,500.00	
TOTAL	Christian ED	\$ 6,400.00	
Fellowship & Welcoming Committee		\$ 800.00	
Congregational Care Expenses		\$ 600.00	
Finance Committee		\$ 500.00	
Stewardship Committee		\$ -	
Church Board		\$ 500.00	
TOTAL	Ministries & Committees	\$ 2,400.00	
Fruit Sale		\$ 400.00	
Palm Sunday Brunch		\$ 400.00	
TBD		\$ 400.00	
TOTAL	Fundraiser Expense	\$ 1,200.00	
Local Missions		\$ 4,000.00	
National Missions		\$ -	
International Missions		\$ -	
Pastor's Discretionay Expense		\$ 500.00	
TOTAL	Mission Expense	\$ 4,500.00	
	TOTAL EXPENSES	<u>\$ 227,739.00</u>	
	DIFFERENCE	<u>\$ (12,209.00)</u>	