

First United Church Budget 2019

Budget Account	2019 Budget	12 Per Month / Bi Month	% of Total Expense
Income			
Budgeted Income			
Dollar a Sunday	1,500.00	125.00	0.7%
Pledged Income	143,352.00	11,946.00	67.2%
Non Pledged Income	66,163.00	5,513.58	31.0%
Loose Plate Offering	4,000.00	333.33	1.9%
Holiday Offering	0.00	0.00	0.0%
Fellowship Funds	0.00	0.00	0.0%
Interest Income	150.00	12.50	0.1%
Gratuity			
General Use of Church	0.00	0.00	0.0%
New Freedom Group	400.00	33.33	0.2%
Gratuity - Other	0.00	0.00	0.0%
Total Gratuity	400.00	33.33	0.2%
Total Budgeted Income	<u>215,565.00</u>	17,963.75	101.1%
Other Income			
Other Donations			
Total Other Income			
Total Income	<u>215,565.00</u>	17,963.75	101.1%
Gross Profit			
Expense			
I. Mission Shares			
Mission Shares	25,000.00	2,083.33	11.7%
Mission Shares Plus	0.00	0.00	0.0%
Total I. Mission Shares	<u>25,000.00</u>	2,083.33	
II. Committee Expense			
J-1 Technology Fund	0.00	0.00	0.0%
J-2 Education	2,000.00	166.67	0.9%
J-3 Missions and Evangelism	500.00	41.67	0.2%
J-4 Stewardship	300.00	25.00	0.1%
J-5 Church Family Care	900.00	75.00	0.4%
J-6 Communications	1,515.00	126.25	0.7%
J-7 Worship	2,000.00	166.67	0.9%
J-8 Youth Ministry	300.00	25.00	0.1%
J-9 Council on Ministries	0.00	0.00	0.0%
J-10 Church Family Camp	0.00	0.00	0.0%
J-11 Lay Leadership/Nominations	0.00	0.00	0.0%
J-12 Historian	0.00	0.00	0.0%
J-13 Memorial	100.00	8.33	0.0%
J-14 Lunch Together	0.00	0.00	0.0%
J-15 Native American Ministries	2,000.00	166.67	0.9%
J-17 Handbell Ministry	0.00	0.00	0.0%
Total II. Committee Expense	<u>9,615.00</u>	801.25	4.5%

III. Compensation

Pastors Compensation			
K-1 Pastor Salary	49,600.00	4,133.33	23.3%
K-2B Accountable Reimbursement	5,000.00	416.67	2.3%
K-3 Med CDHP Single	10,956.00	913.00	5.1%
K-4 CRSP Clergy Retirement Security	9,750.00	812.50	4.6%
K-5 CPP Comprehensive Protection PI	1,950.00	162.50	0.9%
K-6 Pastor Spouse Health Ins	0.00	0.00	0.0%
K-7 IRS Housing Exclusion	2,400.00	200.00	1.1%
Total Pastors Compensation	<u>79,656.00</u>	6,638.00	37.3%
Staff Compensation			
M-1 Office Manager Salary	16,200.00	1,350.00	7.6%
M-2 Relief Secretary Salary	0.00	0.00	0.0%
M-3 Custodian Salary	0.00	0.00	0.0%
M-4 Organist Salary	5,252.00	437.67	2.5%
M-5 Choir Accompanist	1,650.00	137.50	0.8%
M-6 Choir Director	2,625.00	218.75	1.2%
M-7 Nursery Attendant Salary	1,092.00	91.00	0.5%
M-8 FICA and Medicare Taxes	3,000.00	250.00	1.4%
M-9 Worker's Compensation	350.00	29.17	0.2%
M-10 Background Checks	600.00	50.00	0.3%
M-11 Treasurer	0.00	0.00	0.0%
M-12 Bookkeeper	2,600.00	216.67	1.2%
Total Staff Compensation	<u>33,369.00</u>	2,780.75	15.6%
Total III. Compensation	<u>113,025.00</u>	9,418.75	53.0%
IV. Trustees & Property Expense			
N-1 Cleaning Contract	7,500.00	625.00	3.5%
N-2 Insurance	7,900.00	658.33	3.7%
N-3 Utilites - Church	16,000.00	1,333.33	7.5%
N-4 Utilities - Parsonage	4,000.00	333.33	1.9%
N-5 Piano & Organ Maintenance	0.00	0.00	0.0%
N-6 Custodial Supplies	650.00	54.17	0.3%
N-7 Facility Maintenance	14,000.00	1,166.67	6.6%
N-8 Parsonage Maintenance	4,000.00	333.33	1.9%
N-9 Building Committee Expense	0.00	0.00	0.0%
N-10 Handbell Maintenance	0.00	0.00	0.0%
Total IV. Trustees & Property Expense	<u>54,050.00</u>	4,504.17	25.3%
V. Administrative Expenses			
L-1 Annual Conference	1,400.00	116.67	0.7%
L-2 Bank Service Charges	300.00	25.00	0.1%
L-3 Finance Committee	2,000.00	166.67	0.9%
L-4 Staff Parish Relation Comm.	500.00	41.67	0.2%
L-5 Discretionary Fund	0.00	0.00	0.0%
L-6 Wyoming Interfaith Network	500.00	41.67	0.2%
L-7 Other Admin Expense	150.00	12.50	0.1%
L-8 Office Supplies & Expense	5,250.00	437.50	2.5%
L-9 Audit Expense	1,500.00	125.00	0.7%
Total V. Administrative Expenses	<u>11,600.00</u>	966.67	5.4%
Total Expense	213,290.00	17,774.17	100.0%
Total Income	215,565.00	17,963.75	101.1%
Net Income (Expense)	2,275.00	189.58	1.1%