

	A	B	C	D	E	F	G
1	2015.02.01 Budget Proposal to Congregation						
2	Proposed Budget for New Ministry Model				Amount		
3	Expense						
4	1000 - Church Council						
5	1001 - Senior Pastor					distribute 10% increase	
6			1001A - Salary		\$37,000.00	\$40,700.00	
7			1001B - Business expense		\$2,600.00	\$2,860.00	
8			1001C - Annuity & insurance		\$27,000.00	\$29,700.00	
9			1001D - Furnishings Allowance		\$3,000.00	\$3,300.00	
10			1001E - Social Security Offset		\$4,000.00	\$4,400.00	
11			1001F - Guest Senior Pastor		\$0.00	\$0.00	
12			1001H - Payroll Taxes		\$382.51	\$420.76	
13			1001I - Housing Equity Allowance		\$2,080.00	\$2,288.00	
14			propose 10% raise for pastor		\$7,606.00		
15	Total 1001 - Senior Pastor				\$83,668.51	\$83,668.76	
16			Church Plant Coaching		\$5,000.00		
17			Church Plant Training		\$1,000.00		
18			Associate Program Staff (50.00/10 hr) Youth, FormFaith, Outreach		\$26,000.00		
19			Associate Program Staff (50.00/10 hr) Communications/Adult Formation		\$26,000.00		
20			Community Organizing Staff (15-20 hours/\$20-28 per hour)		\$28,000.00	pending hire	
21	1002 - Student Minister				\$3,600.00		
22	1004 - UCC Delegate Expenses				\$250.00		
23	1006 . Legal Counsel				\$1,200.00		
24	1007 . LDI				\$1,100.00		
25	Total 1000 - Church Council				\$175,818.51		

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2				Proposed Budget for New Ministry Model	Amount		
26				2000W · Building & Grounds			
27				2001B · Heating System Maintenance, Parsonage	700.00		
28				2001DLP · Landscaping, Parsonage	1,800.00		
29				2001DSP · Snow Removal, Parsonage	2,000.00		
30				2001G · Trash Removal (shared with other tenants)	\$240.00		
31				Sanctuary 458 High Street Rent	\$19,800.00		
32				2001H · Other Rent - worship, etc	\$16,200.00		
33				2001L · Prop Maint & Repair Parsonage	2,000.00		
34				2002 · Utilities			
35				2002A-C · Electricity, Church	\$1,500.00		
36				2002A-P · Electricity, Parsonage	1,000.00		
37				2002B-C · Gas, Church	\$1,500.00		
38				2002B-P · Gas, Parsonage	400.00		
39				2002C-P · Oil, Parsonage	3,000.00		
40				2002D-C · Phone, Internet, Cable, Church	3,000.00		
41				2002E-C · Water & Sewer - Church	\$1,400.00		
42				2002E-P · Water & Sewer - Parsonage	800.00		
43				Total 2000W · Building & Grounds	\$55,340.00		
44				2003 · Cleaning Services			
45				2003B · Payroll Taxes			
46				2003 · Cleaning Services - Other	\$1,200.00		
47				2003A · Sexton	\$9,360.00		
48					\$10,560.00		
49				2004 · Insurance			
50				2004A · Property & Liability Ins.	\$5,200.00		
51				Total 2004 · Insurance	\$5,200.00	add parsonage	

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2	Proposed Budget for New Ministry Model				Amount		
52	2005X · Stewardship Committee					approx 40% increase in staff salaries? .67 per \$100 of employee salary.	
53	2004B · Worker's Compensation				1,600.00		
54	2005 · Administrative Staff						
55	2005A · Salaries (20 hours at 30.00)				31,200.00		
56	2005B · Payroll Taxes				2,250.00		
57	2005C · Treasurer expenses (mail, printing, training programs)				1,000.00		
58	2005X3 · Quickbooks online (30.00 per mo)				\$360.00		
59	Subtotal Admin and Stewardship				\$34,810.00		
60	2005X4 · Advertising & Marketing				\$10,000.00		
61	Total 2005X · Stewardship Committee				\$46,410.00		
62	2006 · Administrative Offices						
63	Additional technology expense				\$1,000.00		
64	2006A · Equipment Lease (Copier)				5,000.00		
65	2006B · General Office				3,000.00		
66	2006D · Other				200.00		
67	2006E · Postage				500.00		
68	2006F · Church Hospitality (50.00 per week)				2,600.00		
69	Event Hospitality (20 events @ 100.00 ea)				2,000.00		
70	2006G · Bank Fees				150.00		
71	2006H · Printing and Copying				500.00		
72	Total 2006 · Administrative Offices				14,950.00		
73	2007 · Contract Services						
74	2007B · Payroll Services (2014 =\$ 2300)				2,500.00		
75	Total 2007 · Contract Services				2,500.00		

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2				Proposed Budget for New Ministry Model	Amount		
76				3000 - Spiritual Life			
77				3001C - Special events	\$500.00		
78				3001D - Spiritual Formation Resources	\$1,000.00		
79				3001F - Worship Supplies and Resources	\$1,000.00		
80				3002 - Flowers & holiday Décor	\$1,500.00		
81				Caled to Care Ministry	\$500.00		
82				310X - Music	\$25,000.00		
83				Total 3000 - Spiritual Life	29,500.00		
84							
85				XXXX - Faith and Arts Ministry Proposal	5,600.00		
86				Year One: 16,000 Expense/10,400 Income			
87				4000 - Faith Formation Ministries			
88				4001 - Nursery Care	750.00		
89				4002 - Youth & Family Programs	\$1,200.00		
90				4004 - Curriculum Resources	1,000.00		
91				4005 . Adult Education Resources	500.00		
92				4006 - Supplies	200.00		
93				4007 - Confirmation Program	600.00		
94				Messy Church	Self Sustaining		
95				FormingFaith.Net	Self Sustaining		
96				Yoga	Self Sustaining		
97				Total 4000 - Faith Formation Ministries	4,250.00		
98				5000 - Outreach Committee			
99				10% of Projected Income Tithe to Mission	\$8,200.00		
100				United Church Mission (50%),			
101				Designated Mission (15%)			
102				Local Mission (35%)			
103				Total 5000 - Outreach Committee	\$8,200.00		
104							
105				8000 - Scholarship Fund			

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2				Proposed Budget for New Ministry Model	Amount		
106							
107				9005 - Minister's Discretionary Fund	\$2,400.00		
108							
109				Sub Total	\$360,728.51		
110							
111				6000 - Bright Stars Annual Operating Expense	\$72,130.00		
112				One Time Expense to move Bright Stars	\$5,000.00		
113				Subtotal Bright Stars Ministry	77,130.00		
114							
115				Total	\$437,858.51		
116							
117				ReMember Capital Campaign Gift - amount to be determined (15K)	\$15,000.00		
118							
119				Total with 15K Gift to ReMember	\$452,858.51		
120				Additional 10K Gift to ReMember	\$10,000.00		
121							
122				Total with 25K Gift to Remember	\$462,858.51		
123							
124							
125							
126							