

First United Church of Christ of Sugarcreek, Ohio
2023 Proposed Budget

	2022 Budget	2022 Actual	2023 Budget	INCREASE/ DECREASE
OFFICE OPERATIONS				
Secretary Salary	23,478.00	23,177.00	24,414.00	3.99%
Financial Secretary Salary	1,590.00	1,590.00	1,654.00	4.03%
Treasurer Salary	2,142.00	2,142.00	2,228.00	4.01%
Office Supplies	1,500.00	1,220.82	1,500.00	0.00%
Copier Maint. Contract	1,000.00	606.98	1,000.00	0.00%
Postage	1,000.00	1,142.25	1,000.00	0.00%
Published Material	300.00	195.60	300.00	0.00%
	<u>31,010.00</u>	<u>30,074.65</u>	<u>32,096.00</u>	<u>3.50%</u>
BUILDING OPERATIONS				
Custodial Salary	10,847.00	9,081.49	11,285.00	4.04%
Custodial Supplies	1,250.00	1,430.12	1,250.00	0.00%
Snow Removal	400.00	0.00	400.00	0.00%
Church Repairs	14,320.00	15,136.99	14,000.00	-2.23%
Parsonage Repairs	3,000.00	0.00	3,000.00	0.00%
	<u>29,817.00</u>	<u>25,648.60</u>	<u>29,935.00</u>	<u>0.40%</u>
UTILITIES				
Electric	24,000.00	19,682.64	24,000.00	0.00%
Gas	11,000.00	12,249.39	11,000.00	0.00%
Water & Sewer	2,200.00	2,128.41	2,200.00	0.00%
One Call	715.00	834.42	800.00	11.89%
Telephone & Internet	4,200.00	4,127.20	4,200.00	0.00%
	<u>42,115.00</u>	<u>39,022.06</u>	<u>42,200.00</u>	<u>0.20%</u>
INSURANCE & TAXES				
Building Insurance	11,000.00	10,019.50	11,000.00	0.00%
Real Estate Taxes	3,100.00	3,068.18	3,100.00	0.00%
Social Security Taxes	4,384.00	3,399.59	4,574.00	4.33%
Workers' Compensation	500.00	356.32	500.00	0.00%
	<u>18,984.00</u>	<u>16,843.59</u>	<u>19,174.00</u>	<u>1.00%</u>
OTHER PROGRAMS				
Sunday School Curriculum	1,200.00	573.70	800.00	-33.33%
Miscellaneous	2,000.00	1,997.45	2,000.00	0.00%
Confirmation	50.00	0.00	50.00	0.00%
	<u>3,250.00</u>	<u>2,571.15</u>	<u>2,850.00</u>	<u>-0.33</u>
TOTALS	<u>\$235,999.00</u>	<u>\$199,909.72</u>	<u>\$241,287.00</u>	<u>2.24%</u>