

...ship at 11:07 am by consistory prayer
 ... was done by email prior to the meeting.
 ... officers were approved unanimously
 ... 2-year term)
 ... (Continuing to serve: Sandy Hutchinson, Shelley Kennedy, Jerry Mohn)
 ... (Continuing to serve: Nancy Forman, Mike Pirogowicz, Linda Skeggs)
 ... (Continuing to serve: Dave Forman, Roger Porter)
 ... whatever way was necessary.
 ... Pastor Joyce and Paul Sodergren.
 ... Pastor Joyce invited Sandy and anyone else with questions to contact her or Paul.
 ... The meeting was closed with prayer by Pastor Joyce at 11:15 am
 ... respectfully submitted, Michelle Hutcherson, Secretary

2021 Proposed Budget	Final		Year	Year	Year	Year	Year	Year
	2021	2020	2020	2019	2018	2017	2016	
	Budget	Budget	Actual	Actual	Actual	Actual	Actual	
GENERAL FUND INCOME:								
Fund Raising	1,000	7,000	2,079	7,512	7,551	7,344		10,544
Stewardship Sunday Estimate	155,000	172,000	150,067	160,823	175,149	168,716		143,562
Loose Offering Estimate	500	2,500	355	1,876	2,721	3,163		3,507
Capital Fund			7,254	12,924				
Altar Flower Income	800	1,600	416	1,676	1,684	1,544		1,651
Other Income (Bldg Use & Misc)	8,100	8,100	11,954	6,078	16,691	4,853		11,656
TOTAL GEN FUND INCOME	165,400	191,200	172,125	190,889	203,796	185,620		170,920
Warden Fund Payback	#####	14,400	#####	#####	#####			
GENERAL FUND EXPENDITURES:								
AAAC (AkronAreaAssocChurches)								
CROSSROAD	900	900	900	900	900	450		450
CUE=Chicago/United/Eden Sems	900	900	900	900	900	450		450
Grace Good Samaritan Fund								32
OGHS								
Our Church's Wider Mission	1,560	1,560	1,560	1,600	1,560	790		780
TOTAL BENEVOLENCES	3,360	3,360	3,360	3,400	3,360	1,690		1,712
Choir Director -Weekly rate	5,100	4,200	4,950	4,200	4,001	3,931		4,035
Custodians - Hourly Rate	4,000	4,000	1,552	3,514	3,622	3,675		3,546
Guest Preachers (weekly rate - guest preachers)	900	900	0	725	532	855		412
Office Secretaries	4,500	8,881	5,090	8,296	8,228	8,241		8,932
Organist (weekly rate)	3,100	6,180	4,500	6,000	6,531	6,021		6,155
Administrative Assistant - Hourly Rate	5,000	5,000	5,244	6,182	6,049	5,022		3,918
Sexton - Montly rate	1,962	1,962	1,945	939	946	905		912
Treasurer	0	0	0					
Youth Director	0	12,500	8,779	14,481	2,199	14,501		18,080
Social Security Payments	1,500	3,000	2,006	2,994	2,230	2,861		3,425
Worker's Compensation	310	310	138	125	64	43		119
STAFF SUB-TOTAL	26,372	46,933	34,204	47,456	34,402	46,055		49,534
Pastor's Cash Salary	27,800	33,600	27,515	33,600	33,920	31,768		37,344
Pastor's Housing Allowance	22,800	22,008	21,619	22,008	22,008	22,008		16,752
Pension	7,084	7,785	7,908	7,785	6,329	7,573		7,573
Family Protection Plan	759	835	884	834	678	811		811
Hospitalization	12,480	14,143	13,710	14,255	11,240	13,070		12,881
Dental	510	1,123	714	1,122	904	810		
Professional Materials/Expenses	600	600	373	248	257	714		778
Continuing Education (sabbatical)	200	200	127	0	160	49		84
Auto Expenses	500	500	12	316	330	727		459
Pastor's Moving Exp			1,749					
PASTOR SUB-TOTAL	72,733	80,794	74,611	80,168	75,826	77,530		76,682

Altar Flowers	800	1,600	534	1,844	1,699	1,637	1,824
Christian Education Team	2,000	2,000	212	1,555	527	1,211	1,944
Stewardship Sunday Expenses							180
Evangelism Team	170	170	77	40	92	0	214
Ministry Team	200	200	207	(407)	150	(98)	(354)
Mission Team	500	500	(480)	114	0	0	29
Music Team	600	600	108	174	18	0	300
Other Worship & Chancel	700	700	315	297	436	688	509
Program & Fellowship Team	500	500	0	7	0	0	40
Spiritual Council	400	400	300	550	603	960	488
TOTAL PROGRAM EXPENSES	5,870	6,670	1,273	4,174	3,525	4,398	5,174
Financial Supplies	1,100	1,100	529	766	723	1,138	660
Office Supplies	2,100	2,100	2,281	1,565	2,256	3,514	2,286
Office Equipment & Maintenance	2,000	2,000	3,098	2,396	1,707	1,248	1,373
General Expenses (FAC Lighting)	2,568		4,770				
Telephone	1,750	1,750	1,856	1,829	1,740	1,623	1,544
TOTAL OFFICE	9,518	6,950	12,534	6,556	6,426	7,523	5,863
Insurance on building & grounds	11,641	10,572	12,281	10,839	10,195	9,681	9,342
Maintenance & Repairs	10,000	10,000	10,232	9,206	8,601	9,370	8,814
Capital Fund Exp			504				
Web Fees	1,250	300	854	243	235	667	
Utilities:							
Electricity	10,500	10,500	8,491	8,831	10,455	9,871	10,523
Natural Gas	4,000	4,000	4,096	3,770	5,499	8,735	4,790
Water	2,200	2,200	2,087	2,023	2,087	2,054	2,084
Sewer	318	300	318	318	265	159	316
BUILDING EXPENSES	39,909	37,872	38,863	35,230	37,337	40,537	35,869
TOTAL GEN FUND EXPENDITRS	172,162	196,979	179,245	176,984	160,876	177,733	174,834
\$ underspent OR (-)overspent	(6,762)	(5,779)	(7,120)	13,905	42,920	7,887	(3,914)
Total Revenues	165,400	191,200	172,125	190,889	203,796	213,599	209,896
Total Expenditures	172,162	196,979	179,245	176,984	160,876	192,504	222,832
\$ underspent OR (-)overspent*	(6,762)	(5,779)	(7,120)	13,905	42,920	21,095	(12,936)

According to the Grace Constitution "The finances of the congregation shall be administered by the budget system."

Therefore, passing this budget shall assume the following:

- A. All long-term capital gains from the Isabel Carl Warden Trust Fund shall be added to the Trust Fund, and all short-term capital gains and dividends shall be directed to the Warden Relief Fund Committee for Constitutional use.
- B. Consistory has the authority to spend or send on designated gifts.
- C. At least the following special offerings will be received
 1. Blanket Sunday
 2. OGHS (One Great Hour of Sharing)
 3. United Church Homes – (Chapel Hill Home for the elderly)
 4. CUE/Heidelberg/Defiance ½ to CUE, ¼ to each Heidelberg College / Defiance College
 5. Neighbors in Need (UCC all-church offering)
 6. Crossroads (Fort Wayne home for teenagers)
 7. Veterans of the Cross (The Christmas Fund) – undesignated Christmas Eve offering
 8. Sundays School offerings – ½ to mission projects and ½ to Sunday School income