

**South Haven UCC  
2020 to 2021 Fiscal Budget**

Presented 6/28/20

		<u>Proposed</u>
		<u>2020-2021</u>
		10% mission
4900	<b><u>Mission</u></b>	
	<b>(Is a % of the total budgeted income)</b>	<b>\$11,220</b>
		10.0%
<b><u>Ministerial Services</u></b>		
5000	<b>Salary</b>	<b>\$15,204</b>
5001	<b>Housing Allowance</b>	<b>18,540</b>
	<b>Salary Package (PT)</b>	<b>33,744</b>
5003	Employer Tax (FICA Supplement)	2,584
5005	Pension (14%)	4,724
5009	Life Insurance / Allowance for Medical	504
5007	Worker's Compensation (0.5%)	134
	Health Insurance	0
5010	Car Reimb- 1/3 new lease downpmt	500
5011	Car Insurance	1,110
5010	Car Lease (plus Registr)	2,940
5013	Cell Phone	1,400
5012	Continuing Ed	500
	Meetings GS, Conference, Assn	500
	Pastoral Excellence-Comm of Practice	200
5006	Prof Exp Bks, Dues, Vestments, Ent Guests	500
	<b>Subtotal</b>	<b>\$49,340</b>
<b><u>Church Office</u></b>		
5100	<b>Secretary / Administrator (10 hrs/wk)</b>	<b>7,800</b>
5106	FICA (7.65%)	597
5108	Worker's Compensation (0.5%)	25
5101	Postage	150
5102	Stationary & Supplies	608
5103	Telephone	2,110
5109	Copier Lease and service	1,870
5104	Computer Software & Support	2,400
5105	Equipment Purchase & Repair	440
	<b>Subtotal</b>	<b>\$16,000</b>
<b><u>Building Operations</u></b>		
5200	<b>Custodian (9 hours/week)</b>	<b>\$7,305</b>
5211	FICA (7.65%)	547
5213	Workers's Compensation (0.5%)	33
5201	Rubbish	3,060
5202	Janitorial Supplies	1,380
5203	Inspections	750
5204	Electric	5,400
5205	Gas	5,675
5206	Water	960
5207	Repair & Maintenance (incl Pest Control)	7,000
	<del>Pest Control</del> Close Raise the Roof >>>	
5208	Lawn Care/Snow Removal	1,800
5209	Insurance	5,870
5210	Property Tax Assessment (streetlights)	840
	<b>Subtotal</b>	<b>\$40,620</b>

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		<u>Proposed</u> <u>2020-2021</u> 10% mission
<b><u>Worship</u></b>		
5300	<b>Musicians</b>	<b>\$5,834</b>
5310	FICA (7.65%)	\$386
5301	Music Literature	400
5306	Instrument Maintenance (tuning)	300
5302	Pulpit Supply	600
5303	Worship Supplies	500
	Special Event Musicians	
5304	Sound/Projection System Maint.	200
	Sound/Projection System Supplies	
	Subtotal	<b>\$8,220</b>
<b><u>Life and Growth</u></b>		
5601	Growth-Ads, Pride banner, T-shirts, notecards	\$500
	Subtotal	<b>\$500</b>
<b><u>Stewardship</u></b>		
5400	Offering Envelopes	\$50
5401	Campaign Supplies	0
	Subtotal	<b>\$50</b>
<b><u>Parish</u></b>		
	Hospitality	\$0
5701	General Program Supplies/Parish Supply	50
	Subtotal	<b>\$50</b>
<b><u>Programming &amp; Resources</u></b>		
	Devotional Materials/Intern	\$0
5505	Christian Ed	150
5501	Conferences	100
	Subtotal	<b>\$250</b>
	Funds (PR Taxes)	<b>\$200</b>
<b>TOTAL BUDGETED EXPENSES ==&gt;</b>		<b>\$126,450</b>
<b><u>BUDGETED INCOME</u></b>		
4001	Pledges	\$84,900
4002	Unpledged Contributions	4,300
4003	Maundy Thursday	300
4004	Loose Offerings	600
4005	<b>Gifts (use of the building) Hunger Ctr, Meals on Wheels</b>	<b>3,600</b>
	<b>Gifts (use of the building) Est rentals 1/2 yr</b>	<b>6,000</b>
4006	Interest (savings)	350
	Other Income	
	<b>PPP Loan-Grant</b>	<b>12,100</b>
4008	Special Projects	50
<b>TOTAL BUDGETED INCOME ==&gt;</b>		<b>\$112,200</b>
<b>UNBALANCED</b>		<b>(\$14,250)</b>