2020 to 2021 Fiscal Budget Proposed 2020-2021 10% mission (Is a % of the total budgeted income) Proposed 2020-2021 10% mission 4900 Mission (Is a % of the total budgeted income) \$11,220 10.0% 5000 Salary 5000 Salary \$15,204 18,540 5000 Salary 5000 Housing Allowance 33,744 18,540 5011 File Salary Package (PT) 33,744 18,540 5020 Forsion (14%) 4,724 005 5030 Forsion (14%) 4,724 005 5040 Forsion (14%) 33,744 19,314 Feath Insurance / Allowance for Medical 504 500 5000 Car Resime 1/3 new lease downpmt 500 500 5010 Car Resime 1/3 new lease downpmt 500 500 5010 Car Lease (plus Registr) 2,940 5021 Continuing Ed 500 9200 Meetings 65, Conference, Assn Pastoral Excellence-comm of Practice 500 5000 Ercetary / Administrator (10 hrs/wk) 25 5100 Portig Ebs, Dues, vestments, Ent Guests 500 5101 Postage 1,870 5102 Stationary & Supplies 608 5103 Telephone 2,110 5104 Conpersation (0.5%) 25 5105 Equipment Purchase & Repair 440	South Haven UCC	
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S101 Postage150S102 Stationary & Supplies608S103 Telephone2,110S109 Copier Lease and service1,870S104 Computer Software & Support2,400S105 Equipment Purchase & Repair440Subtotal\$16,000S105 Custodian (9 hours/week)\$7,305S211 FICA (7.65%)547S213 Workers's Compensation (0.5%)33S201 Rubbish3,060S202 Janitorial Supplies1,380S203 Inspections750S204 Electric5,400S205 Gas5,675S206 Water960S207 Repair & Maintenance (incl Pest Control)7,000Pest ControlClose Raise the Roof >>>	5106 FICA (7.65%)	597
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Building Operations5200Custodian (9 hours/week)\$7,3055211FICA (7.65%)5475213Workers's Compensation (0.5%)335201Rubbish3,0605202Janitorial Supplies1,3805203Inspections7505204Electric5,4005205Gas5,6755206Water9605207Repair & Maintenance (incl Pest Control)7,000Pest ControlClose Raise the Roof >>>	5105 Equipment Purchase & Repair	440
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5200 Custodian (9 hours/week) \$7,305 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 Pest Control Close Raise the Roof >>> 7		
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5205 Gas 5,675 5206 Water 960 5207 Repair & Maintenance (incl Pest Control) 7,000 Pest Control Close Raise the Roof >>>	•	
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5207 Repair & Maintenance (incl Pest Control) 7,000 Pest Control Close Raise the Roof >>>		
Pest Control Close Raise the Roof >>>		
		7,000
5208 Lawn Care/Snow Removal 1,800		4 000
5209 Insurance 5,870		
5210 Property Tax Assessment (streetlights) 840 Subtotal \$40.620		
Subtotal \$40,620	Subiotai	\$40,020

South Haven UCC

2020 to 2021 Fiscal Budget	Presented 6/28/20
	Proposed
	2020-2021
	10% mission
Worship	
5300 Musicians	\$5,834
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	\$8,220
Life and Growth	
5601 Growth-Ads, Pride banner, T-shirts, notecards	\$500
Subtotal	\$500
<u>Stewardship</u>	
5400 Offering Envelopes	\$50
5401 Campaign Supplies	0
Subtotal	\$50
<u>Parish</u>	
Hospitality	\$0
5701 General Program Supplies/Parish Supply	50
Subtotal	\$50
Programming & Resources	
Devotional Materials/Intern	\$0
5505 Christian Ed	150
5501 Conferences	100
Subtotal	\$250
Funds (PR Taxes)	\$200
TOTAL BUDGETED EXPENSES ===>	\$126,450
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BUDGETED INCOME	

TOTAL BUDGETED INCOME ===>	\$112,200
4008 Special Projects	50
PPP Loan-Grant	12,100
Other Income	
4006 Interest (savings)	350
Gifts (use of the building) Est rentals 1/2 yr	6,000
4005 Gifts (use of the building) Hunger Ctr, Meals on Wheels	3,600
4004 Loose Offerings	600
4003 Maundy Thursday	300
4002 Unpledged Contributions	4,300
4001 Pledges	\$84,900

UNBALANCED	(\$14,250)