

**Budget
Annual**

Kent United Church of Christ
1400 E Main St
Kent, OH 44240
330-673-9534

Results from Budget

2021 Income Budget

Pledged Income

Pledges, Current Year	253,563.00	YTD	59,097.03
Anticipated Pledge Estimated	0.00	YTD	0.00
Pledges, Prepaid	61,250.00	YTD	10,875.00

Total Pledged Income

314,813.00 **YTD** 69,972.03

Unpledged Income

Unpledged Income	35,000.00	YTD	10,730.00
Challenge Gifts/Fundraisers	3,000.00	YTD	0.00
Loose Offering	2,000.00	YTD	0.00

Total Unpledged Income

40,000.00 **YTD** 10,730.00

Misc. Income

Charitable Trust Income	4,500.00	YTD	0.00
Parking	10,000.00	YTD	200.00
Rental Income - Misc.	1,300.00	YTD	0.00
Rental Income - Weddings/Funerals	500.00	YTD	0.00
Interest - Miscellaneous	0.00	YTD	0.00
Interest - Checking	0.00	YTD	2.89
Endowment - Income	25,000.00	YTD	0.00
Miscellaneous	0.00	YTD	0.00

Total Misc. Income

41,300.00 **YTD** 202.89

Total Budget For Income 396,113.00

Budget Annual

2021 Expenses Budget

Contingencies

Contingencies	0.00	YTD	0.00
Bank Fees	1,700.00	YTD	434.96

Total Contingencies

	1,700.00	YTD	434.96
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Hospitality and Membership

H&M - Visitor Bags	90.00	YTD	0.00
H&M - Member Gifts	90.00	YTD	0.00
H&M - Meals	135.00	YTD	0.00
H&M Miax	90.00	YTD	0.00

Total Hospitality and Membership

	405.00	YTD	0.00
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Social Justice

Social Justice Education Events	900.00	YTD	600.00
Social Justice Memberships	405.00	YTD	5.00

Total Social Justice

	1,305.00	YTD	605.00
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Senior Minister

Sr. Minister Salary	48,000.00	YTD	10,000.00
Sr. Minister Housing	25,000.00	YTD	6,517.35
Sr. Minister Annuity	10,220.00	YTD	2,562.00
Sr. Minister Life Insurance	1,095.00	YTD	273.75
Sr. Minister Health Insurance	26,935.00	YTD	6,927.00
Sr. Minister Professional Expense	6,000.00	YTD	1,506.68
Sr. Minister - SS Offset	5,585.00	YTD	1,163.45

Total Senior Minister

	122,835.00	YTD	28,950.23
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Office Personnel

Office Administrator	31,930.00	YTD	6,652.10
Office Administrator Health Insura...	5,000.00	YTD	626.58
Financial Administrator	15,600.00	YTD	2,950.00
Workers' Compensation	1,200.00	YTD	95.00
Social Security/Medicare Employe...	7,819.00	YTD	2,452.59
Payroll Service	155.00	YTD	496.99

Total Office Personnel

	61,704.00	YTD	13,273.26
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Office Supplies

Office Supplies	3,600.00	YTD	653.11
Postage - Stamps & Mailings	1,350.00	YTD	390.53
Equipment Lease & Maintenance ...	5,400.00	YTD	483.47
Computer Software & Support	450.00	YTD	525.00

Total Office Supplies

	10,800.00	YTD	2,052.11
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Staff Related Expenses

Delegate Expenses	90.00	YTD	0.00
Personnel	90.00	YTD	0.00
Staff Development	450.00	YTD	0.00

Total Staff Related Expenses

	630.00	YTD	0.00
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Music Ministries

Music Director	25,719.00	YTD	5,358.15
Substitute Organist	200.00	YTD	0.00
Handbell Director	1,384.00	YTD	307.56
Youth Choir Director	500.00	YTD	222.22

Total Music Ministries

27,803.00	YTD	5,887.93
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Music Expenses

Stipend for Students	6,300.00	YTD	1,440.00
Soloists/Instrumentalists	400.00	YTD	0.00
Organ Tuning/Repair	1,200.00	YTD	0.00
Piano Tuning/Repair	500.00	YTD	75.00
Chancel Choir Music	100.00	YTD	56.10
Handbell Choir Music/Repair	50.00	YTD	0.00
Liturgical Dance Supplies	0.00	YTD	0.00

Total Music Expenses

8,550.00	YTD	1,571.10
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Worship & Arts Ministry

Worship & Arts - Misc.	650.00	YTD	253.42
Worship & Arts - Supplies	0.00	YTD	0.00
Worship & Arts - AV Support	5,000.00	YTD	900.00
Guest Preachers	200.00	YTD	0.00

Total Worship & Arts Ministry

5,850.00	YTD	1,153.42
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Director of Faith Formation

Minister of Faith Formation Salary	30,500.00	YTD	10,729.15
Minister of Faith Formation Health...	7,474.00	YTD	818.25
Minister of Faith Formation Annuity	0.00	YTD	0.00
Minister of Faith Formation Housing	21,000.00	YTD	0.00
Minister of Faith Formation Life In...	0.00	YTD	0.00
Minister of Faith Formation Profes...	1,700.00	YTD	0.00
Minister of Faith Formation- SS Of...	3,940.00	YTD	0.00

Total Director of Faith Formation

64,614.00	YTD	11,547.40
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Education Expenses

Education Committee - Misc.	200.00	YTD	90.16
Nursery Attendant/Child Care	0.00	YTD	176.00
Curriculum/Children's Bibles	600.00	YTD	0.00
Supplies	400.00	YTD	0.00
Confirmation/Bibles	500.00	YTD	0.00
Library	0.00	YTD	0.00
UYF	1,000.00	YTD	200.00
Parent/Family/Middle School	250.00	YTD	0.00
Equipment	0.00	YTD	0.00
Vacation Bible School	250.00	YTD	0.00
Special Occasions/Gifts	50.00	YTD	0.00
Adult Christian Education	500.00	YTD	0.00
Christian Education Events	200.00	YTD	0.00
College/UCM	1,630.00	YTD	2,500.00

Total Education Expenses

5,580.00	YTD	2,966.16
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Outreach Ministries

Outreach Committee	11,250.00	YTD	2,050.00
OCWM	20,000.00	YTD	0.00

**Budget
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Outreach Ministries (cont.)

Total Outreach Ministries	31,250.00	YTD	2,050.00
Marketing			
Marketing - Misc.	325.00	YTD	0.00
Record Courier - Weekly	450.00	YTD	126.00
Promotional Materials	350.00	YTD	0.00
New Membership Reception	0.00	YTD	0.00
Website	900.00	YTD	75.00
Total Marketing	2,025.00	YTD	201.00
Stewardship			
Stewardship Committee	65.00	YTD	0.00
Educational Materials	250.00	YTD	0.00
Dinners/Banquets	200.00	YTD	0.00
Campaign Materials	0.00	YTD	0.00
Stewardship Postage	250.00	YTD	0.00
Total Stewardship	765.00	YTD	0.00
Fellowship			
Fellowship Committee - Misc.	0.00	YTD	0.00
Beverages	500.00	YTD	0.00
Food	200.00	YTD	0.00
Fellowship Supplies	200.00	YTD	0.00
Receptions, Recognition	0.00	YTD	0.00
Total Fellowship	900.00	YTD	0.00
Custodial			
Custodian	20,280.00	YTD	4,225.00
Assistant Custodian	0.00	YTD	0.00
Total Custodial	20,280.00	YTD	4,225.00
Building & Grounds			
Building Maintenance	3,200.00	YTD	182.00
Outdoor Maintenance	5,000.00	YTD	3,127.26
Elevator	1,500.00	YTD	569.53
Building Supplies	1,500.00	YTD	69.99
Trash Removal	1,500.00	YTD	366.02
Long Term Maintenance Expense	4,000.00	YTD	0.00
New Equipment	500.00	YTD	0.00
Insurance	8,000.00	YTD	1,851.00
Safety	315.00	YTD	0.00
Total Building & Grounds	25,515.00	YTD	6,165.80
Utilities			
Electric	9,750.00	YTD	2,088.55
Natural Gas	6,500.00	YTD	4,156.41
Water & Sewer	3,000.00	YTD	653.30
Telephone	4,000.00	YTD	961.43
Internet	1,500.00	YTD	260.94
Audit	0.00	YTD	0.00
Total Utilities	24,750.00	YTD	8,120.63

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Total Budget For Expenses 417,261.00
