

Richville United Church of Christ
PROPOSED 2021 BUDGET

	2021 BUDGET	2020 BUDGET	Increase (Decrease)	% Change	2020 Actual	2019 Actual
INCOME SOURCES:						
GIVING:						
Church Support	144,000.00	140,000.00	4,000.00		144,899.64	154,461.41
Initial Offering	-	-	-			-
Loose Offering	3,000.00	3,000.00	-		1,079.28	3,244.63
Recycling	300.00	500.00	(200.00)		127.05	453.55
Sunday School	100.00	100.00	-		50.00	13.00
Giving - Other	-	-	-		-	-
TOTAL GIVING	147,400.00	143,600.00			146,155.97	158,172.59
INCOME TO DISBURSE:						
TOTAL INCOME TO DISBURSE	6,600.00	2,762.00			4,611.22	8,105.15
MISCELLANEOUS INCOME						
TOTAL MISCELLANEOUS INCOME	1,100.00	1,300.00			1,099.80	1,520.00
SPECIAL SERVICES						
TOTAL SPECIAL SERVICES	1,300.00	1,150.00			513.00	1,974.00
WORKING FUNDS GIVEN TO						
Driveway Fund	250.00	210.00	40.00		275.00	200.00
Capital Improvement Fund/BSB Cap	21,000.00	20,000.00	1,000.00		21,057.48	20,386.33
Memorial Fund/BSB Memorial	9,400.00	8,000.00	1,400.00		9,402.80	7,205.71
TOTAL WORKING FUNDS	30,650.00	28,210.00			30,735.28	27,792.04
TOTAL INCOME SOURCES	187,050.00	177,022.00	10,028.00		183,115.27	197,563.78
INTEREST RECEIVED						
TOTAL INTEREST RECEIVED	142.00	256.20	(114.20)		137.01	185.01
TOTAL INCOME	187,192.00	177,278.20	9,913.80		183,252.28	197,748.79
GENERAL FUND INCOME	149,850.00	146,175.00	3,675.00		147,817.83	161,726.02
BUDGETED EXPENSES						
Payroll Expenses						
Total Payroll Expenses	2,920.00	2,920.00	-	0%	2,406.78	3,017.81
CHRISTIAN EDUCATION						
Total CHRISTIAN EDUCATION	10,029.50	10,029.50	-	0.0%	9,334.74	17,393.07
CONSISTORY						
Total CONSISTORY	-	-	0.00	0%	0.00	0.00
FINANCE & STEWARDSHIP						
Total FINANCE & STEWARDSHIP	850.00	775.00	-75.00	0%	830.99	292.94
OUTREACH						
Total OUTREACH	-	-	-	0%	-	3,850.00

Richville United Church of Christ
PROPOSED 2021 BUDGET

	2021 BUDGET	2020 BUDGET	Increase (Decrease)	% Change	2020 Actual	2019 Actual
PARISH/PASTOR RELATIONS						
Total PARISH/PASTOR RELATIONS	23,142.00	22,628.94	513.06	2%	20,770.44	20,378.40
PASTOR'S PACKAGE						
BENEFITS						
Total BENEFITS	24,832.45	30,743.45	(5,911.00)	-19%	21,556.52	23,797.06
MINISTRY/EXPENSE REIMBURSEMENT						
Total MINISTRY	46,256.93	43,500.09	2,756.84	6%	43,850.85	52,092.63
PROPERTY & MAINTENANCE						
Total PROPERTY & MAINTENANCE	27,370.00	27,374.24	(4.24)	0%	24,724.62	29,648.88
SOCIAL SECURITY						
Total SOCIAL SECURITY	0.00	0.00	0.00	0%	0.00	0.00
SPIRITUAL LIFE						
Total SPIRITUAL LIFE	10,497.00	10,810.00	(313.00)	-3%	10,494.87	10,935.49
Total BUDGETED EXPENSES	145,897.88	148,781.22	(2,883.34)	-2%	133,969.81	161,406.28
NET INCOME/(LOSS)	3,952.12	(2,606.22)			(9,892.37)	319.74
PER GIVING UNIT	\$ 202.64					
(Based on 60 Giving Units)	(Per Month)					
	\$ 2,431.63					
	(Per Year)					