

	2020 Approved Budget
Pledged Contributions	116,692
Unpledged Contributions	7,000
Loose Offering	500
Christmas Offering	500
Ash Wednesday	100
Maundy Thursday	100
Building Use Income	5,000
Ameritech Lease	6,000
Hospitality Income	350
Fundraising	0
Progressive Match	6,000
Non-Budgeted Income	0
Total Income	<u>142,242</u>

Salary Expense

Minister

Salary	23,800
Housing Allowance	29,453
Pension	5,995
Health Care	10,058
Soc Security Allowance	4,074
Life/Disability Ins.	799
Professional Reimbursement	2,175
Total Compensation	<u>76,354</u>

Music

Coordinator of Music Life	7,500
Social Security	1,309
Total Compensation	<u>8,809</u>

Director of Maintenance

Maintenance Contract	4,817
Total Compensation	<u>4,817</u>

Custodian

Custodial Contract	6,105
Total Compensation	<u>6,105</u>

Administrative Assistant

Salary	15,720
Social Security	1,203
Total Compensation	16,923

Workers Comp	400
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Total Salary Expense	113,408
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Facilities

Utilities	20,155
Regular Maintenance	7,000
Special Repairs	5,000
Custodial Supplies	600
Office Supplies	700
Copier	1,800
Instrument Maintenance	500
Insurance	4,464
Total Facilities Expense	40,219

Mission

Our Churches Wider Mission (OCWM)	7,200
CUE	300
Loaves & Fishes	800
Community Meals	500
Bread for the World	250
Total Mission Expense	9,050

Programs & Ministries

FFM Program Expenses	50
Organ/Choir Music	250
Worship Supply	400
Fellowship/Hospitality	350
Stewardship	200
MLC	250
Total Program Expense	1,500

Misc.

Registration Fees	300
Pastoral Supply	300
Non-Budgeted Expenses	0
Total Misc. Expenses	600

Total Non-Salary Expense	51,369
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Total Expenses	164,777
Total Income	142,242
Total Expenses	164,777
Surplus/(Deficit)	(22,535)