

## Proposed Christ Congregational Church 2008 Budget Comparison

	<u>2008 Budget</u>	<u>2007 Budget</u>	<u>2007 Actual</u>
<b><u>Income</u></b>			
Building Usage	\$1,000	\$1,250	\$940
Church School Offering	\$50	\$50	\$38
Fundraisers	\$1,500	\$1,400	\$474
Grocery Certificates	\$3,000	\$3,000	\$2,997
Interest	\$520	\$500	\$1,546
Loose Offering	\$6,000	\$7,322	\$7,727
Unbudgeted Income	---	---	\$2,146
Past Year Pledges	\$2,000	\$300	\$3,506
Pledges	<u>\$202,831</u>	<u>\$209,350</u>	<u>\$200,228</u>
<b>Total Income</b>	<b>\$216,901</b>	<b>\$223,172</b>	<b>\$219,602</b>

### **Expense**

#### **FACILITIES AND GROUNDS MINISTRY**

-Bank Charges	\$24	\$30	\$42
-Building Insurance	\$6,550	\$6,000	\$6,241
-Computer Equipment	\$350	\$350	\$385
-Equipment Repair	\$700	\$700	\$767
-Gas & electric	\$12,000	\$11,000	\$11,003
-Heating & A/C	\$700	\$600	\$868
-Lawn & snow	\$6,500	\$4,600	\$6,981
-Maintenance supplies	\$1,200	\$1,200	\$1,124
-Office machine rental	\$5,784	\$5,880	\$5,772
-Office supplies	\$3,000	\$3,400	\$3,562
-Parking lot lights	\$900	\$864	\$939
-Postage	\$900	\$1,600	\$867
-Telephone	\$1,872	\$2,400	\$1,861
-Trash removal	\$900	\$600	\$908
-Water & sewer	<u>\$2,400</u>	<u>\$1,400</u>	<u>\$2,426</u>
	<b>\$43,780</b>	<b>\$40,624</b>	<b>\$43,746</b>

#### **CHRISTIAN EDUCATION MINISTRY**

-Adult Education Curriculum	\$500	\$500	\$485
-Child Care	\$1,350	\$1,350	\$1,380
-Church School Curriculum	\$250	\$800	\$792
-Gifts	\$100	\$100	\$143
-La Foret Scholarships	\$750	\$750	\$750
-Leadership Development	\$500	\$500	\$528
-Media/Classroom Upgrades	\$500	\$500	\$433
-Parish Resource Center	\$400	\$390	\$400
-Program Promotion	\$200	\$200	\$200
-Youth Events Scholarships	\$0	\$0	\$0
-Youth Programs	<u>\$750</u>	<u>\$500</u>	<u>\$431</u>
	<b>\$5,300</b>	<b>\$5,590</b>	<b>\$5,542</b>

#### **CHURCH COUNCIL**

-Delegate expense	\$800	\$1,600	\$1,591
-MDA per capita	\$100	\$100	\$97
-Ministries	\$175	\$0	\$0
-RMC per capita	\$2,000	\$2,100	\$2,430
-Tax/Compliance Fees	<u>\$100</u>	<u>\$150</u>	<u>\$53</u>
	<b>\$3,175</b>	<b>\$3,950</b>	<b>\$4,171</b>

#### **EVANGELISM/CHURCH GROWTH MIN**

-Postage/Mailings	\$100	\$0	\$0
-Growth	\$700	\$700	\$701
-Advertising/Publicity	\$940	\$940	\$986
-Web Page	<u>\$150</u>	<u>\$0</u>	<u>\$0</u>
	<b>\$1,890</b>	<b>\$1,640</b>	<b>\$1,687</b>

## Proposed Christ Congregational Church 2008 Budget Comparison

	<u>2008 Budget</u>	<u>2007 Budget</u>	<u>2007 Actual</u>
-Historian Supplies	\$100	\$200	\$36
-Librarian Supplies	\$200	\$200	\$165
<b>PERSONNEL (Salaries/Staff)</b>			
Bookkeeper	\$6,860	\$6,725	\$6,725
Secretary	\$12,700	\$12,700	\$12,698
FICA	\$4,343	\$3,600	\$4,084
Workers Comp	\$657	\$592	\$657
Custodian	\$7,800	\$7,700	\$7,542
<b>Minister</b>			
Annuity	\$8,736	\$8,491	\$8,491
Business/Auto	\$4,950	\$4,500	\$4,405
Continuing Education	\$1,000	\$1,000	\$816
Health & Dental	\$6,700	\$6,700	\$6,700
Minister Salary/Housing	<u>\$62,465</u>	<u>\$60,645</u>	<u>\$60,645</u>
	<b>\$83,851</b>	<b>\$81,336</b>	<b>\$81,057</b>
<b>Music</b>			
Music Coordinator	\$11,100	\$10,935	\$10,935
Handbells	\$2,415	\$2,380	\$2,380
Organist	\$9,500	\$8,800	\$8,800
Stipend - Owd Dabar Coordinator	<u>\$1,200</u>	<u>\$0</u>	<u>\$0</u>
	<b>\$24,215</b>	<b>\$22,115</b>	<b>\$22,115</b>
<b>Director/Youth Leader</b>			
Salary	\$8,000	\$13,000	\$13,000
Mileage	<u>\$175</u>	<u>\$175</u>	<u>\$126</u>
	<b>\$8,175</b>	<b>\$13,175</b>	<b>\$13,126</b>
<b>TOTAL PERSONNEL</b>	<b>\$148,601</b>	<b>\$147,943</b>	<b>\$148,004</b>
<b>SOCIAL JUSTICE &amp; MISSIONS MIN</b>			
-Community Ministry	\$1,400	\$1,400	\$1,400
-CUE Seminaries	\$1,000	\$1,000	\$1,000
-Minister Discretionary	\$1,600	\$1,500	\$1,500
-OCWM	<u>\$13,000</u>	<u>\$13,000</u>	<u>\$13,000</u>
	<b>\$17,000</b>	<b>\$16,900</b>	<b>\$16,900</b>
<b>STEWARDSHIP MINISTRY</b>	<b>\$450</b>	<b>\$450</b>	<b>\$453</b>
<b>FELLOWSHIP/HOSPITALITY MINISTRY</b>	<b>\$0</b>	<b>\$200</b>	<b>\$200</b>
<b>WORSHIP AND MUSIC MINISTRY</b>			
-Confirmation	\$0	\$100	\$0
-Copyright/license	\$300	\$0	\$0
-Equipment Maint	\$700	\$700	\$225
-New Music	\$550	\$475	\$135
-Pulpit Supply	\$400	\$400	\$250
-Robe Maintenance	\$0	\$200	\$0
-Special Musicians	\$1,000	\$1,500	\$445
-Special Services/Fund (Incl Lent)	\$700	\$1,000	\$1,123
-Vacation organist	\$600	\$600	\$500
-Worship Supplies	<u>\$500</u>	<u>\$400</u>	<u>\$576</u>
	<b>\$4,750</b>	<b>\$5,375</b>	<b>\$3,254</b>
Unbudgeted Expenses	---	---	<b>\$976</b>
<b>Total Expense</b>	<b>\$225,246</b>	<b>\$223,072</b>	<b>\$225,134</b>
<b>Net Income</b>	<b>(\$8,345)</b>	<b>\$100</b>	<b>(\$5,532)</b>