

CHURCH BUDGET 2015

| <u>EXPENSES</u> | <u>2014 Budget</u> | <u>2015 Budget</u> | <u>+/-</u> |
|---------------------------------------|--------------------|--------------------|-----------------|
| Connectional Support | | | |
| Ministry Shares & Health Ins. | \$ 29,372 | \$ 27,300 | \$ (2,072) |
| Program Expense | | | |
| Music Expense | \$ 1,952 | \$ 1,500 | \$ (452) |
| Worship Expense | \$ 904 | \$ 700 | \$ (204) |
| Education Expense | \$ 1,008 | \$ 960 | \$ (48) |
| Mission Expense | \$ 350 | \$ 200 | \$ (150) |
| Stewardship Expense | \$ 492 | \$ 410 | \$ (82) |
| Miscellaneous Program Expense | <u>\$ 504</u> | <u>\$ 500</u> | <u>\$ (4)</u> |
| TOTAL PROGRAM EXPENSE | \$ 5,210 | \$ 4,270 | \$ (940) |
| Pastor & Personnel Expense | | | |
| Pastor Salary | \$ 40,303 | \$ 41,512 | \$ 1,209 |
| Pastor Expenses | \$ 7,948 | \$ 7,800 | \$ (148) |
| Choir Director/Organist Salary | \$ 10,000 | \$ 10,000 | \$ - |
| Church treasurer | | \$ 4,160 | \$ 4,160 |

| | | | |
|--|--------------------------|--------------------------|------------------------|
| Office Coordinator Salary | \$ 12,640 | \$ 7,800 | \$ (4,840) |
| Custodian Salary | \$ 5,600 | \$ 5,600 | \$ - |
| Fringe Expenses | \$ 13,000 | \$ 13,000 | \$ - |
| Upper NY Annual Conference | <u>\$ 925</u> | <u>\$ 925</u> | <u>\$ -</u> |
| TOTAL PASTOR & PERSONNEL EXPENSE | \$ 90,416 | \$ 90,797 | \$ 381 |
| Operational Expense | | | |
| Church Building Expense | \$ 26,230 | \$ 26,020 | \$ (210) |
| Parsonage Building Expense | \$ 7,780 | \$ 7,830 | \$ 50 |
| Office Administration Expense | <u>\$ 5,160</u> | <u>\$ 4,900</u> | <u>\$ (260)</u> |
| OPERATIONAL EXPENSE SUBTOTAL | \$ 39,170 | \$ 38,750 | \$ (420) |
| LESS: CHURCH BLDG. EXPENSE PAID BY TRUSTEES | <u>\$ (9,500)</u> | <u>\$ (9,500)</u> | <u>\$ -</u> |
| NET OPERATIONAL EXPENSE | <u>\$ 29,670</u> | <u>\$ 29,250</u> | <u>\$ (420)</u> |
| TOTAL CURRENT EXPENSE BUDGET | \$ 154,668 | \$ 151,617 | \$ (3,051) |