

# UNITED EVANGELICAL CHURCH

## Proposed Budget Year 2002

	Pastor with Parsonage	Pastor with Housing	Deacon Max 1/2 Pastor-Par 1/2
<b>REVENUE</b>			
Regular Envelopes	66500	66500	66500
Communion Envelopes	4200	4200	4200
Holiday + Spec. Day Envel.	9000	9000	9000
Improvement Fund	4150	4150	4150
Memorials	15000	15000	15000
Love Gifts	11500	11500	11500
Unity Candle	700	700	700
Poor Box + Pennies For Heaven	250	250	250
UEC Organization Gifts	3000	3000	3000
Misc. Cash Donations	1700	1700	1700
Holiday Flowers	600	600	600
Benevolences	200	200	200
Suppers + Luncheons	17000	17000	17000
Heat Fund Raffle	3000	3000	3000
Ad Booklet	2000	2000	2000
Fund Raisers	1800	1800	1800
Sale of Misc. Items	500	500	500
Vending Machine	200	200	200
Use of Church Facility	2400	2400	2400
Interest on Accounts	5500	5500	5500
Bequests + Wills	1000	1000	1000
Sprint Rental Income	14400	14400	14400
PACT Donation	900	900	900
Parsonage Rental <sup>1100/mo.</sup> -5%	~	12540	~
Other, General Fund	1500	1500	1500
<b>TOTAL REVENUE</b>	<b>167000</b>	<b>179540</b>	<b>167000</b>
<b>COST OF REVENUE</b>			
Supper + Luncheon Costs	6500	6500	6500
Heat Fund Raffle Cost	625	625	625
Fund Raising Costs	1000	1000	1000
Envelope Costs	750	750	750
Other Direct Cost of Rev.	200	200	200
<b>TOTAL COST OF REVENUE</b>	<b>9075</b>	<b>9075</b>	<b>9075</b>

	Pastor with Parsonage	Pastor with Housing	Deacon Max 1/2 Pastor-Par 1/2
<b>PASTORAL EXPENSE</b>			
Pastor's Salary	35449	35449	35125
Social Secur. + Medicare	2712	2712	1356
Pastor's Housing	~	10634	~
Automobile Allowance	2400	2400	1800
Insurance, Health, Den., Life	11398	11398	5699
Tenant's Insurance	300	~	150
Pastor's Pension	6831	6831	3416
Home Equity Fund	3000	~	1500
Professional + Educ. Exp.	1200	1200	600
Parsonage Telephone	360	~	180
Gas + Fuel Oil, Parsonage	1200	~	660
Electric, Parsonage	1500	~	798
Water + Sewer, Parsonage	400	~	260
Parsonage Repair + Maint.	500	500	300
Supply (Guest) Pastor	480	480	480
<b>TOTAL PASTORAL EXPENSE</b>	<b>67730</b>	<b>71604</b>	<b>52324</b>
<b>OFFICE EXPENSE</b>			
Secretaries Salaries	17838	17838	17838
Social Secur. + Medicare	1366	1366	1366
Health Insurance	2200	2200	2200
Office Supplies	1700	1700	1700
Copy + Computer Expense	2300	2300	2300
Postage	2100	2100	2100
Telephone	1300	1300	1300
<b>TOTAL OFFICE EXPENSE</b>	<b>28804</b>	<b>28804</b>	<b>28804</b>
<b>CHURCH MAINTENANCE EXP.</b>			
Janitor Salary	3214	3214	3214
Social Secur. + Medicare	245	245	245
Church Insurance	8750	8750	8750
Gas, Church	9500	9500	9500
Electric, Church	3200	3200	3200
Water + Sewer, Church	800	800	800
Repairs, Supplies + Maint.	1500	1500	1500
Cleaning Supplies + Service	1400	1400	1400
<b>TOTAL CHURCH MAINT. EXP.</b>	<b>28609</b>	<b>28609</b>	<b>28609</b>

	Pastor with Parsonage	Pastor with Housing	Deacon Max 1/2 Pastor-Par 1/2
<b>SANCTUARY + MISC. EXP.</b>			
Music Director's Salary	10222	10222	10222
Social Secur. + Medicare	782	782	780
Guest Organist	280	280	222
Music + Choir Expense	500	500	500
Organ/Piano Ser. + Repair	600	600	600
Altar + Sanctuary Supplies	700	700	700
Flower + Decorations	800	800	800
Receptions + Refreshments	800	800	800
Preschool Attendant	720	720	720
Education + Study Mat'l's.	300	300	300
Advertising	1000	1000	1000
Miscellaneous Expense	1000	1000	1000
<b>TOTAL SANCTUARY + MISC. EXP.</b>	<b>17704</b>	<b>17704</b>	<b>17704</b>
<b>BENEVOLENCES</b>			
Our Church's Wider Mission	2500	2500	2500
Eden Seminary	300	300	300
Lancaster Seminary	300	300	300
Hoffman Home	300	300	300
Homewood Home	300	300	300
Salvation Army	100	100	100
Other Benevolences	300	300	300
<b>TOTAL BENEVOLENCES</b>	<b>4100</b>	<b>4100</b>	<b>4100</b>
<b>IMPROVEMENTS + EQUIPMENT</b>			
Major Repairs + Improvements	2000	2000	2000
Purchase of Equipment	1500	1500	1500
Parsonage Improv. + Applian.	1500	1500	1500
<b>TOTAL IMPROV. + EQUIP.</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
<b>TOTAL ESTIMATED REVENUE</b>	<b>167000</b>	<b>179540</b>	<b>167000</b>
<b>TOTAL ESTIMATED EXPEN.</b>	<b>161022</b>	<b>164896</b>	<b>145616</b>
<b>NET SURPLUS</b>	<b>5978</b>	<b>14644</b>	<b>21384</b>
<b>PASTOR SEARCH + INSTALL</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>
	<b>1978</b>	<b>10644</b>	<b>17384</b>

# United Evangelical Church, Year 2001

① Made in USA

REVENUE	1 Jan.	2 Feb.	3 March	4 April	5 May	6 June	7 July	8 August	9 Sept.	10 Oct.	11 Total	12 Budget	
Regular Envelopes	2186 <sup>00</sup>	4815 <sup>00</sup>	6256 <sup>50</sup>	7086 <sup>00</sup>	4730 <sup>00</sup>	5695 <sup>00</sup>	4627 <sup>50</sup>	6343 <sup>00</sup>	4941 <sup>50</sup>	6888 <sup>00</sup>	57568 <sup>50</sup>	65000	
Communion Envel	363 <sup>00</sup>	403 <sup>00</sup>	367 <sup>00</sup>	425 <sup>00</sup>	352 <sup>00</sup>	274 <sup>00</sup>	294 <sup>00</sup>	315 <sup>00</sup>	261 <sup>00</sup>	388 <sup>00</sup>	3442 <sup>00</sup>	4150	
Holiday + Spec. Day	440 <sup>00</sup>	5 <sup>00</sup>	274 <sup>00</sup>	3055 <sup>00</sup>	237 <sup>00</sup>	267 <sup>00</sup>	5 <sup>00</sup>	5 <sup>00</sup>		6 <sup>00</sup>	4294 <sup>00</sup>	8000	
Initial Envelopes	149 <sup>00</sup>	24 <sup>00</sup>	10 <sup>00</sup>	9 <sup>00</sup>				1 <sup>00</sup>			193 <sup>00</sup>	150	
Improvement Envel	276 <sup>00</sup>	327 <sup>00</sup>	386 <sup>00</sup>	433 <sup>00</sup>	308 <sup>00</sup>	327 <sup>00</sup>	266 <sup>00</sup>	258 <sup>00</sup>	385 <sup>00</sup>	368 <sup>00</sup>	3434 <sup>00</sup>	4200	
School + Parson Fund													
Memorials	565 <sup>00</sup>	210 <sup>00</sup>	1873 <sup>00</sup>	1664 <sup>00</sup>	1087 <sup>00</sup>	1078 <sup>00</sup>	852 <sup>00</sup>	909 <sup>00</sup>	325 <sup>00</sup>	1854 <sup>00</sup>	10411 <sup>00</sup>	18000	
Love Gifts	1351 <sup>00</sup>	52 <sup>00</sup>	1205 <sup>20</sup>	1278 <sup>00</sup>	48 <sup>00</sup>	55 <sup>00</sup>	40 <sup>00</sup>	1083 <sup>00</sup>	1512 <sup>50</sup>	983 <sup>00</sup>	7607 <sup>70</sup>	14000	
Unity Candle		50 <sup>00</sup>	75 <sup>00</sup>	100 <sup>00</sup>			50 <sup>00</sup>	125 <sup>00</sup>	75 <sup>00</sup>	125 <sup>00</sup>	600 <sup>00</sup>	600	
Poor Box	300	2900	1581	2400	1950	606		200	1200	2600	13737	200	
Pennies For Heaven	400	1000	500	100	500	644	200				3344	100	
Organization Gifts												3500	
Loose Money	2200	2900	21600	51820	8300	11800	12500	16500	12500	16100	156220	1022	
Holiday Flowers			24000	7000	16044						47044	500	
One Great Hour			18100	17800							55900	200	
Neighbors in Need										32000	32000	150	
Hoffman + Homewood												50	
Organ + Music Fund												400	
Suppers + Luncheons				22750	100744	600					1554600	1678694	15750
Raffle									62000	249400	311400	3000	
Ad Booklets									45300	184750	230050	1000	
Fund Raisers		40350	37400	17300	17000	4550		850	3500	44650	165600	2250	
Sale of Misc Items	600	1250	7100	8150	2500		3700	100	8000	21500	52900	400	
Vending Machine												200	
Use of Facility	20000	8000	49000	29000	51500	29000	14000	14000	14000	14000	242500	15000	
Other, Gen. Fund		6500		10000	14961	2000	15500		44500	78339	171800	1000	
Interest on Acc'ts.	49471	49794	44142	61678	46470	47762	57554	47585	93	93901	498450	6400	
Requests + Wills							331675				331675	1000	
<b>TOTAL REVENUE</b>	<b>1005971</b>	<b>701294</b>	<b>1248093</b>	<b>1632998</b>	<b>936169</b>	<b>866562</b>	<b>1048579</b>	<b>992535</b>	<b>941093</b>	<b>3353040</b>	<b>12726334</b>	<b>152722</b>	

	1	2	3	4	5	6	7	8	9	10	11	12	
COST OF REVENUE	Jan.	Feb.	March	April	May	June	July	August	Sept.	Oct.	Total	Budget	
Supper + Luncheon			5000	11793	57879				1500	439796	515968	6500	
Raffle Costs									1000	60000	61000	625	
Ad Book Cost												50	
Fund Raising Cost	20000	16049	16050								52099	1750	
Envelope Costs			1990			68314					70304	700	
Other Direct Cost												300	
TOTAL COST OF REV.	20000	16049	23040	11793	57879	68314	0	0	2500	499796	699371	9925	
<b>PASTORAL EXPENSE</b>													
Pastor's Salary	214790	214790	250418	214790	214790	250418	214790	214790	250418	214790	2254784	27200	
Pastor's Housing	208334	208334	208334	208334	208334	208334	208334	208334	208334	208334	2083340	25000	
Auto Allowance	20000	20000	20000	20000		40000	20000	20000	20000	20000	200000	24000	
Health Insurance	230796			230796			230796				230796	9781	
Prof. + Educa. Exp.		30000				30000			30000	12500	102500	12000	
Pastor's Pension	143550			143550			143550			143550	574200	5742	
Supply Pastor	12000			12000	24000	12000			12000		72000	400	
Fuel Oil Parsonage		323									323	50	
Gas Parsonage	8762	6564	5334	2213	1225	1225	1225	1225	1225	1225	30223	300	
Electric Parson.	1478	1241	1089	895	790	790	790	790	790	790	9443	150	
Water + Sewer					2656			2951			2957	8564	100
Maint. Parsonage					7995						7995	100	
Pastor Search	9116			10700	15995	10488	2316			19208	67823	3000	
TOTAL PASTOR EXP.	848826	481252	485175	843278	475785	553255	821801	448090	522767	854144	6334373	75423	
<b>OFFICE EXPENSE</b>													
Secretaries Salaries	125908	125908	181136	125908	125908	181136	125908	157385	149659	125908	1424764	17500	
Soc. Sec. + Medic.	10192	10192	12740	10192	10192	12740	10192	12740	10192	10192	109564	1340	
Health Insurance			55000			55000			55000		165000	2200	
Office Supplies	34371	15609	8166	17874	18110	6074	8966	24184	12146	14155	159655	1750	
Copy + Computer	18379	58214	6426	20324	6544	11803	8659	4680	42709	31854	209589	2000	

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	1	2	3	4	5	6	7	8	9	10	11	12
	Jan.	Feb.	March	April	May	June	July	August	Sept.	Oct.	Total	Budget
Postage	4125	45619	10611	22420	46659		21211		33451	19976	204072	1750
Bank Charges				8470							8470	100
TOTAL OFFICE EXP.	192975	255542	274079	205188	207410	266753	174936	198989	303157	202085	2281114	26640
C+S MAINT. EXP.												
Janitor Wages	23970	24000	24000	30000	24000	24000	30000	24000	30000	24000	257971	3100
Sec. Sec. + Medic.	1745	1840	1840	2300	1840	1840	2300	1840	2300	1840	19685	215
Insurance Church		174300			174300			174300			522900	6300
Worker Comp. Insur												850
Gas Church	265549	187063	174085	105352	38700	10258	8985	7384	7093	6446	810915	5500
Electric Church	22342	16373	16800	18505	21504	30804	43404	34457	40379	21836	266404	3200
Telephone Church	17667	7643	13546	10500	10176	9876	10124	11137	8782	11503	110954	1300
Water + Sewer		19717			19717			19717			59151	725
Minor Repairs	9780			9800	8495	19995					48070	1000
Maint. Sup. + Serv.	6456	1668	9227	3572	3208	14880	6812		2500	15834	64157	800
Cleaning Sup. + Serv.	29511	1400	18420	835	10139	26900	1000	13074	3300	11832	116411	1200
TOTAL C+S MAINT.	377020	434004	257918	180864	312079	138553	102625	285909	94354	93291	2276617	24190
SANCTUARY + MISC.												
Music Direct. Salary	77968	77968	92164	77968	77968	92164	77968	77968	92164	77968	822268	9924
Sec. Sec. + Medic	6327	6327	6327	6327	6327	6327	6327	6327	6327	6327	63270	760
Guest Organist							21000		7000		28000	240
Music + Choir Supplies			2885				15600			2315	20800	400
Organ/Piano Service	31350				31680						63030	400
Choir Outing												200
Altar + Sanct. Sup.	680		15850	7869					20602	5902	50903	800
Flowers + Decorations	6500			45350	11532				420		63802	800
Recept. + Refreshments	1369	14648	149	30032			2641		2594	4559	55992	1000
Preschool Attendant	6000	6000	6000	6000	6000	6000		6000	6000	6000	54000	720
Advertising				8000	7995					30800	46795	2000
Misc. Expense	1890		24112	13486	2005	10500	(6000)		9600	38568	94161	1000
TOTAL SANCT. + MISC.	132084	104943	147487	195032	143507	114991	117536	90295	144707	172439	1363021	182444

	1	2	3	4	5	6	7	8	9	10	11	12
BENEVOLENCES	Jan.	Feb.	March	April	May	June	July	August	Sept.	Oct.	Total	Budget
Cent. Atlantic Conf.							500.00				500.00	1000
Chesapeake Assoc.							750.00				750.00	1500
Edon Seminary							150.00				150.00	300
Lancaster Seminary							150.00				150.00	300
Hoffman Home							200.00				200.00	400
Homewood Home							100.00				100.00	200
Salvation Army							100.00				100.00	200
One Great Hr. of Sharing							50.00				50.00	100
Neighbors in Need							150.00				150.00	300
Other Benevolences					400.00				400.00		800.00	300
<b>TOTAL BENEVOLENCE</b>					400.00		2150.00		400.00		2950.00	4600
<b>IMPROVMT + EQUIP</b>												
Major Repair + Improv.	900.00						250.00	304.80		200.00	1654.80	2000
Purchase of Equip.	173.11	207.00			289.00						669.11	2000
Parsonage Improv.												
<b>TOTAL IMPROV + EQUIP.</b>	1073.11	207.00			289.00		250.00	304.80		200.00	2323.91	4000
<b>TOTAL ALL EXP.</b>	16782.16	13124.90	11876.99	14361.55	12655.60	11418.66	14568.98	10537.63	11074.85	18417.55	134818.87	163022
<b>TOTAL REVENUE</b>	10059.71	7012.94	12480.93	16329.98	9361.69	8665.62	10485.79	9925.35	9410.93	33530.40	127203.34	152722
<b>AMOUNT OVER/UNDER</b>	-6722.45	-6111.96	+603.94	+1968.43	-3293.91	-2753.04	-4083.19	-612.28	-1663.92	15112.85	-7555.53	-10300
<b>FUNDS ON HAND</b>												
Carrollton Chq Acc't.	10133.97	2203.49	4773.23	5018.81	4506.65	3758.07	2782.79	2170.51	2954.27	17928.73		
Hopkins Fed. Savings	11971.27	11971.27	11971.27	12107.91	9107.91	9107.91	6000.00	6000.00	2000.00	2000.00		
Eastern Savings CD	100000.00	100000.00	100000.00	100000.00	100000.00	100000.00	100000.00	100000.00	100000.00	100000.00		
Petty Cash	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00		
<b>TOTAL ALL FUNDS</b>	122305.24	114374.76	116944.50	117326.72	113814.56	113065.98	108982.79	108370.51	105154.27	120128.73		
<b>PACT PAYROLL PD</b>	1906.51	1818.52	2106.92	1686.21	1975.10	155.98	0	0	1552.32	1790.71		
<b>PACT REC'D IN</b>	2059.23		4072.72	100.00	1756.85	2160.44	0	0	0	1652.32		
<b>TOTAL PLUS/MINUS</b>	+152.72	-1818.52	+1965.80	-1586.21	+218.25	+2004.46	0	0	-1552.32	-138.39		1190.7

# UNITED EVANGELICAL CHURCH

## Sour Beef Dinner and Fall Fund Raisers

### Income

Dine In	7150.00	
Carry Out	8660.00	
Desserts	356.00	
Cakes and Candy	726.00	
Crafts and Raffles	257.00	
Flea Market	128.00	
Tips/Donations	<u>176.00</u>	
<b>Total</b>	<b>17453.00</b>	
Heat Fund Raffle	3114.00	
Ad Booklet	1210.00	
<b>Grand Total Income</b>		<b>21777.00</b>

### Expenses

Food	5339.00	
Containers and Supplies	858.00	
Work Crew Expenses	135.00	
Miscellaneous	<u>201.00</u>	
<b>Total Dinner Expenses</b>	<b>6533.00</b>	
Heat Fund Raffle, Permit and Payout	610.00	
Advertising, Guide and Times	200.00	
<b>Grand Total Expenses</b>		<b>7343.00</b>
Income over Expenses		14434.00
Donation – Frank Tribull	1535.00	<u>1535.00</u>
<b>Total Revenue to Church</b>		<b>15969.00</b>