

UNITED EVANGELICAL CHURCH
PROPOSED BUDGET 2001

Income	2000	2001	DIFFERENCE
Regular Envelopes	65500	65000	-500
Communion Envelopes	4000	4150	+150
Holiday and Special Day Envelopes	7500	8000	+500
Initial Envelopes	150	150	
Improvement Envelopes and Fund	4200	4200	
School & Parsonage Fund	5000		-5000
Memorials	19500	18000	-1500
Love Gifts	9500	14000	+4500
Unity Candle	1200	600	- 600
Poor Box	200	200	
Pennies for Heaven	150	100	-50
U.E.C. Organization Gifts	3000	3500	+500
Loose Money	1200	1022	-178
Holiday Flowers	450	500	+50
One Great Hr. of Sharing	250	200	-50
Neighbors in Need	200	150	-50
Hoffman & Homewood Home	100	50	-50
Organ & Music Fund	800	400	-400
Suppers & Luncheons	15000	15750	+750
Raffles	3000	3000	
Ad Booklet	1000	1000	
Fund Raisers	4000	2250	-1750
Sale of Misc. Items	300	400	+100
Vending Machine	200	200	
Use of Church Facility	1500	1500	
Other General Fund	2000	1000	-1000
Interest on Accounts	8500	6400	-2100
Bequests & Wills	1000	1000	
TOTAL REVENUE	159400	152722	-6678

PROPOSED 2000 BUDGET

EXPENSES	2000 BUDGET	2001 BUDGET
<u>REVENUE EXPENSES</u>		
Supper & Luncheon Costs	\$5,500.00	\$6,500.00
Raffle Costs	625.00	625.00
Ad Book Costs	50.00	50.00
Fund Raising Costs	1,750.00	1,750.00
Envelope & Folder Costs	700.00	700.00
Other direct Cost of Rev.	<u>400.00</u>	<u>300.00</u>
TOTAL REVENUE EXPENSES	\$9,025.00	\$9,925.00
		+ 900.00
<u>PASTORAL EXPENSES</u>		
Pastor's Salary	\$27,200.00	\$27,200.00
Pastor's Housing	25,000.00	25,000.00
Pastor's Auto Allowance	2,400.00	2,400.00
Pastor's Health Ins.	9,259.00	9,259.00
Pastor's Life&Disabil. Ins.	522.00	522.00
Pastor's Profes.&Edu. Exp.	1,200.00	1,200.00
Pastor's Pension	5,742.00	5,742.00
Guest, Supply Pastor	240.00	400.00
Fuel Oil Parsonage	150.00	50.00
Gas Parsonage	500.00	300.00
Electric Parsonage	100.00	150.00
Telephone Parsonage		
Water and Sewer Parsonage	50.00	100.00
Maintenance Parsonage	100.00	100.00
Pastor Search Expenses	3,000.00	3,000.00
<u>TOTAL PASTORAL EXPENSES</u>	\$75,463.00	\$75,423.00
		-40.00

<u>OFFICE EXPENSES</u>	2000 BUDGET	2001 BUDGET
Secretaries Salaries	\$17,000.00	\$17,500.00
Secretaries SS & Medicare	1,300.00	1,340.00
Employee Health Insur.	2,200.00	2,200.00
Office Supplies	1,500.00	1,750.00
Copy & Computer Exp.	1,300.00	2,000.00
Postage	1,200.00	1,750.00
Bank Charges	100.00	100.00
<u>TOTAL OFFICE EXPENSES</u>	<u>\$24,600.00</u>	<u>\$26,640.00</u>
		+2,040.00

MAINTENANCE CHURCH\SCHOOL

Janitor\Custodian	\$ 2,680.00	\$ 2,800.00
Janitor SS & Medicare	205.00	215.00
Insurance Church	6,300.00	6,300.00
Workman's Compensation	900.00	850.00
Gas Church	6,000.00	5,500.00
Electric Church	1,400.00	3,200.00
Telephone Church	1,500.00	1,300.00
Water & Sewer Church	700.00	725.00
Minor Repairs Church	2,000.00	1,000.00
Maint., Supplies & Services	1,000.00	800.00
Cleaning Supplies & Services	1,200.00	1,200.00
<u>TOTAL MAINTENANCE</u>	<u>\$23,885.00</u>	<u>\$23,890.00</u>
		+5.00

SANCTUARY EXPENSES	2000 BUDGET	2001 BUDGET
Music Director Salary	\$9,635.00	\$9,924.00
Music Dir. SS & Medicare	737.00	760.00
Guest Organist	240.00	240.00
Music & Choir Supplies	450.00	400.00
Organ Repairs & Services	500.00	400.00
Choir Outing	200.00	200.00
Altar & Sanctuary Supplies	700.00	800.00
Flowers & Decorations	700.00	800.00
Reception & Refreshments	1,000.00	1,000.00
Nursery Attendant	720.00	720.00
Advertising	2,000.00	2,000.00
Misc. Expenses	1,000.00	1,000.00
<u>TOTAL SANCTUARY EXPENSES</u>	<u>\$17,882.00</u>	<u>\$ 18,244.00</u>
		+362.00
<u>BENEVOLENCE EXPENSES</u>		
Central Atlantic Conference	\$ 1,000.00	\$ 1,000.00
Chesapeake Association	1,500.00	1,500.00
Eden Seminary	300.00	300.00
Lancaster Seminary	300.00	300.00
Hoffman Home	400.00	400.00
Homewood Home	200.00	200.00
Salvation Army	200.00	200.00
One Great Hour Of Sharing	100.00	100.00
Neighbors In Need	300.00	300.00
Other Benevolences	300.00	300.00
<u>TOTAL BENEVOLENCES</u>	<u>\$ 4,600.00</u>	<u>\$ 4,600.00</u>
<u>CAPITOL EQUIPMENT & IMPROVEMENT</u>		
Purchase of Equipment	\$ 2,000.00	\$ 2,000.00
Major Repairs & Improvements	2,000.00	<u>2,000.00</u>
Parsonage Improvements	<u>10,000.00</u>	
TOTAL Improvement, & Equip.	\$ 14,000.00	\$ 4,000.00
		-1,000.00
<u>TOTAL EXPENSES, IMPROVEMENTS & EQUIPMENT</u>	<u>\$169,455.00</u>	<u>\$162,722.00</u>
		- 6,733.00
TOTAL REVENUE		<u>\$152,722.00</u>
TOTAL UNDER (-)		\$ 10,000.00