

United Evangelical Church														
Year 2005														
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	BUDGET
<b>REVENUE</b>														
Regular Envelopes	5358.00	7248.00	8027.00	5975.00	7431.00	6073.00	7221.00	5699.00	5562.00				58594.00	74800.00
Communion Envelopes	346.00	423.00	516.00	393.00	445.00	391.00	355.00	302.00	329.00				3500.00	4400.00
Holiday and Special Day	415.00	321.00	3059.00	313.00	273.00	80.00	42.00						4503.00	6200.00
Initial Envelopes	180.00	11.00	22.00	7.00	1.00								221.00	200.00
Improvement Fund	237.00	448.00	383.00	395.00	342.00	378.25	426.00	310.00	613.00				3532.25	4200.00
Memorials	420.00	730.00	2076.00	1817.50	1225.00	1236.00	595.00	3255.00	125.00				11479.50	15000.00
Love Gifts	230.00	245.00	740.00	1122.50	75.00	290.00	1030.00	150.00	775.00				4657.50	4500.00
Unity Candle	25.00						25.00	75.00	25.00				150.00	400.00
Poor Box & Pennies	23.00	41.00	34.00	56.46	36.00	21.00	45.00	24.00	27.00				307.46	400.00
Organization Gifts													0.00	2000.00
Cash Donations	251.00	270.00	408.00	225.00	267.34	113.75	102.00	41.00	96.00				1774.09	3800.00
Flowers	10.00	110.00	335.00	190.00	60.00	60.00	30.00	270.00	30.00				1095.00	1650.00
One Great Hour		368.00	1185.00	407.00			10.00						1970.00	800.00
Neighbors in Need													0.00	500.00
Charities, Benevolence					274.00				610.00				884.00	200.00
Suppers and Luncheons													0.00	9000.00
Building Fund Raffle									540.00				540.00	2800.00
Ad Booklet													0.00	1000.00
Fund Raisers		20.00			681.16								701.16	800.00
Sale of Misc. Items	1.00	5.00	10.00	1.00			1.00	5.00	2.00				25.00	100.00
Vending Machine	80.00	65.00	20.00		45.00		65.00	35.00					310.00	350.00
Use of Facility	1010.00	1160.00	340.00	660.00	640.00	890.00	1210.00	290.00	650.00				6850.00	6000.00
Interest on Accounts	357.74	287.47	258.89	369.57	277.21	792.59	360.25	284.71	282.96				3271.39	3700.00
Bequests and Wills													0.00	
Sprint Rental Income	1200.00	1200.00	1200.00	1200.00	1200.00	1200.00	1200.00	1200.00	1200.00				10800.00	14400.00
PACT Donation		200.00	100.00		100.00								400.00	800.00
Other, General Fund		50.00					60.00	150.00					260.00	500.00
<b>Total Revenue</b>	<b>10143.74</b>	<b>13202.47</b>	<b>18713.89</b>	<b>13132.03</b>	<b>13372.71</b>	<b>11525.59</b>	<b>12777.25</b>	<b>12090.71</b>	<b>10866.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>115825.35</b>	<b>158500.00</b>
<b>COST OF REVENUE</b>														
Suppers and Luncheons					132.00			(132.00)					0.00	4000.00
Building Fund Raffle													0.00	600.00
Fund Raising Cost								10.00					10.00	400.00
Envelope Costs	20.80	435.77							51.85				508.42	450.00
Other Direct Costs						50.00							50.00	100.00
<b>Total Cost of Revenue</b>	<b>20.80</b>	<b>435.77</b>	<b>0.00</b>	<b>0.00</b>	<b>132.00</b>	<b>50.00</b>	<b>0.00</b>	<b>(122.00)</b>	<b>51.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>568.42</b>	<b>5550.00</b>



United Evangelical Church														
Year 2005														
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	BUDGET
<b>SANCTUARY &amp; MISC. EXPENSE</b>														
Music Director Salary	936.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00				8424.00	11232.00
Social Security & Medicare	71.60	71.60	71.60	71.60	71.60	71.60	71.60	71.60	71.60				644.40	859.00
Guest & Assistant Musician	40.00	75.00	75.00	75.00	75.00		75.00	150.00	75.00				640.00	900.00
Music & Choir Expense		159.00					228.00		177.45				564.45	1000.00
Organ/Piano Service	441.60				441.60			475.60	470.45				1829.25	800.00
Altar & Sanctuary Supplies	191.35			26.20		169.08	43.25						429.88	500.00
Flowers & Decorations	50.00	50.00	574.00	50.00	207.00		25.00	25.00	100.00				1081.00	1800.00
Receptions and Refreshments	27.06	87.99			296.00		132.00	(125.00)	14.72				432.77	800.00
Pre-School Attendant	60.00												60.00	715.00
Education & Study Materials		90.00	145.35	135.20		90.00	55.00	90.00	256.73				862.28	1400.00
Advertising	1125.00	75.00	797.50	37.50	137.50	112.50	135.80	75.00	75.00				2570.80	3000.00
Misc. Expenses		50.00	140.85		20.00		50.00		15.75				276.60	500.00
<b>Total Sanctuary &amp; Misc.</b>	<b>2942.61</b>	<b>1594.59</b>	<b>2740.30</b>	<b>1331.50</b>	<b>2184.70</b>	<b>1379.18</b>	<b>1751.65</b>	<b>1698.20</b>	<b>2192.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17815.43</b>	<b>23506.00</b>
<b>BENEVOLENCE</b>														
Eden Seminary						200.00							200.00	400.00
Lancaster Seminary						200.00							200.00	400.00
Homewood Home						274.00							274.00	400.00
Hoffman Home						200.00							200.00	400.00
Neighbors in Need													0.00	700.00
One Great Hour of Sharing						1960.00							1960.00	900.00
Chesapeake Association						750.00							750.00	1500.00
Our Church's Wider Mission						800.00							800.00	1600.00
Earl's Place						100.00							100.00	700.00
Other Benevolence		50.00											50.00	500.00
<b>Total Benevolence</b>	<b>0.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4484.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4534.00</b>	<b>7500.00</b>
<b>IMPROVEMENTS &amp; EQUIPMENT</b>														
Major Repairs & Improvements				1500.00				1647.59	757.93				3905.52	1000.00
Purchase of Equipment													0.00	1000.00
Parsonage Improve. & Equip.													0.00	500.00
<b>Total Improvements &amp; Equipment</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1647.59</b>	<b>757.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3905.52</b>	<b>2500.00</b>
<b>TOTAL REVENUE</b>	<b>10143.74</b>	<b>13202.47</b>	<b>18713.89</b>	<b>13132.03</b>	<b>13372.71</b>	<b>11525.59</b>	<b>12777.25</b>	<b>12090.71</b>	<b>10866.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>115825.35</b>	<b>158500.00</b>
<b>TOTAL EXPENSES</b>	<b>13672.58</b>	<b>20170.91</b>	<b>12898.08</b>	<b>12921.03</b>	<b>17905.17</b>	<b>14412.94</b>	<b>10460.79</b>	<b>16176.66</b>	<b>13536.94</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>132155.10</b>	<b>177900.00</b>
<b>AMOUNT OVER/UNDER</b>	<b>(3528.84)</b>	<b>(6968.44)</b>	<b>5815.81</b>	<b>211.00</b>	<b>(4532.46)</b>	<b>(2887.35)</b>	<b>2316.46</b>	<b>(4085.95)</b>	<b>(2669.98)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(16329.75)</b>	<b>(19400.00)</b>
<b>FUNDS ON HAND</b>														
Carrollton Checking Account	13226.44	8218.31	14034.12	12197.07	6991.81	5156.68	8635.76	9549.81	5216.64					
Hopkins Federal Savings	26722.16	26722.16	26722.16	26722.16	26722.16	27228.17	27228.17	22228.17	22228.17					
Eastern Savings CD	100049.15	100049.15	100049.15	100049.15	100049.15	100049.15	100049.15	100049.15	100049.15					
Petty Cash	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00					
<b>Total All Funds</b>	<b>140197.75</b>	<b>135189.62</b>	<b>141005.43</b>	<b>139168.38</b>	<b>133963.12</b>	<b>132634.00</b>	<b>136113.08</b>	<b>132027.13</b>	<b>127693.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>127693.96</b>	
PACT Payroll Paid	1960.31	2220.28	1937.70	2048.05	2720.85	1162.62	0.00		1663.19				13713.00	
PACT Rec'd in		4180.59	1937.70		2048.05	2720.85	1162.62						12049.81	
<b>Total Plus/Minus</b>	<b>(1960.31)</b>	<b>1960.31</b>	<b>0.00</b>	<b>(2048.05)</b>	<b>(672.80)</b>	<b>1558.23</b>	<b>1162.62</b>	<b>0.00</b>	<b>(1663.19)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(1663.19)</b>	

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Year 2005

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	BUDGET
<b>REVENUE</b>														
Regular Envelopes	5358.00	7248.00	8027.00	5975.00	7431.00	6073.00	7221.00	5699.00	5562.00	7961.00	5524.50	7147.00	79226.50	74800.00
Communion Envelopes	346.00	423.00	516.00	393.00	445.00	391.00	355.00	302.00	329.00	426.00	332.00	463.00	4721.00	4400.00
Holiday and Special Day	415.00	321.00	3059.00	313.00	273.00	80.00	42.00			5.00	331.00	2476.00	7315.00	6200.00
Initial Envelopes	180.00	11.00	22.00	7.00	1.00							2.00	223.00	200.00
Improvement Fund	237.00	448.00	383.00	395.00	342.00	378.25	426.00	310.00	613.00	414.00	343.00	366.00	4655.25	4200.00
Memorials	420.00	730.00	2076.00	1817.50	1225.00	1236.00	595.00	3255.00	125.00	3536.00	704.00	2943.00	18662.50	15000.00
Love Gifts	230.00	245.00	740.00	1122.50	75.00	290.00	1030.00	150.00	775.00	650.00	660.00	3930.00	9897.50	4500.00
Unity Candle	25.00						25.00	75.00	25.00		50.00	50.00	250.00	400.00
Poor Box & Pennies	23.00	41.00	34.00	56.46	36.00	21.00	45.00	24.00	27.00	44.00	34.00	41.00	426.46	400.00
Organization Gifts											100.00	2500.00	2600.00	2000.00
Cash Donations	251.00	270.00	408.00	225.00	267.34	113.75	102.00	41.00	96.00	331.00	148.50	367.00	2620.59	3800.00
Flowers	10.00	110.00	335.00	190.00	60.00	60.00	30.00	270.00	30.00	60.00		187.00	1342.00	1650.00
One Great Hour		368.00	1185.00	407.00			10.00						1970.00	800.00
Neighbors in Need										417.00	45.00		462.00	500.00
Charities, Benevolence					274.00				610.00	80.00	443.00	434.28	1841.28	200.00
Breakfasts, Lunch, Suppers					681.16					592.00			1273.16	9000.00
Building Fund Raffle									540.00	2049.00	20.00		2609.00	2800.00
Ad Booklet													0.00	1000.00
Fund Raisers		20.00										104.00	124.00	800.00
Sale of Misc. Items	1.00	5.00	10.00	1.00			1.00	5.00	2.00		1.00	156.00	182.00	100.00
Vending Machine	80.00	65.00	20.00		45.00		65.00	35.00		55.00			365.00	350.00
Use of Facility	1010.00	1160.00	340.00	660.00	640.00	890.00	1210.00	290.00	650.00	560.00	720.00	140.00	8270.00	6000.00
Interest on Accounts	357.74	287.47	258.89	369.57	277.21	792.59	360.25	284.71	282.96	361.95	285.20	566.38	4484.92	3700.00
Bequests and Wills													0.00	
Sprint Rental Income	1200.00	1200.00	1200.00	1200.00	1200.00	1200.00	1200.00	1200.00	1200.00	1200.00	1200.00	1200.00	14400.00	14400.00
PACT Donation		200.00	100.00		100.00					100.00	100.00	100.00	700.00	800.00
Other, General Fund		50.00					60.00						110.00	500.00
<b>Total Revenue</b>	<b>10143.74</b>	<b>13202.47</b>	<b>18713.89</b>	<b>13132.03</b>	<b>13372.71</b>	<b>11525.59</b>	<b>12777.25</b>	<b>11940.71</b>	<b>10866.96</b>	<b>18841.95</b>	<b>11041.20</b>	<b>23172.66</b>	<b>168731.16</b>	<b>158500.00</b>
<b>COST OF REVENUE</b>														
Suppers and Luncheons					132.00			(132.00)					0.00	4000.00
Building Fund Raffle											600.00		600.00	600.00
Fund Raising Cost								10.00					10.00	400.00
Envelope Costs	20.80	435.77							51.85			21.20	529.62	450.00
Other Direct Costs						50.00				130.12			180.12	100.00
<b>Total Cost of Revenue</b>	<b>20.80</b>	<b>435.77</b>	<b>0.00</b>	<b>0.00</b>	<b>132.00</b>	<b>50.00</b>	<b>0.00</b>	<b>(122.00)</b>	<b>51.85</b>	<b>130.12</b>	<b>600.00</b>	<b>21.20</b>	<b>1319.74</b>	<b>5550.00</b>



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Year 2005														
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	BUDGET
<b>SANCTUARY &amp; MISC. EXPENSE</b>														
Music Director Salary	936.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00	11232.00	11232.00
Social Security & Medicare	71.60	71.60	71.60	71.60	71.60	71.60	71.60	71.60	71.60	71.60	71.60	71.60	859.20	859.00
Guest & Assistant Musician	40.00	75.00	75.00	75.00	75.00		75.00	150.00	75.00	75.00	75.00	75.00	865.00	900.00
Music & Choir Expense		159.00					228.00		177.45		322.98		887.43	1000.00
Organ/Piano Service	441.60				441.60			475.60	470.45				1829.25	800.00
Altar & Sanctuary Supplies	191.35			26.20		169.08	43.25			40.25			470.13	500.00
Flowers & Decorations	50.00	50.00	574.00	50.00	207.00		25.00	25.00	100.00	100.00	70.97	365.00	1616.97	1800.00
Receptions and Refreshments	27.06	87.99			296.00		132.00	(125.00)	14.72	66.50	(205.00)	(88.00)	206.27	800.00
Pre-School Attendant	60.00												60.00	715.00
Education & Study Materials		90.00	145.35	135.20		90.00	55.00	90.00	256.73	90.00		146.25	1098.53	1400.00
Advertising	1125.00	75.00	797.50	37.50	137.50	112.50	135.80	75.00	75.00		177.70	85.00	2833.50	3000.00
Misc. Expenses		50.00	140.85		20.00		50.00		15.75	125.00	109.12	483.98	994.70	500.00
<b>Total Sanctuary &amp; Misc.</b>	<b>2942.61</b>	<b>1594.59</b>	<b>2740.30</b>	<b>1331.50</b>	<b>2184.70</b>	<b>1379.18</b>	<b>1751.65</b>	<b>1698.20</b>	<b>2192.70</b>	<b>1504.35</b>	<b>1558.37</b>	<b>2074.83</b>	<b>22952.98</b>	<b>23506.00</b>
<b>BENEVOLENCE</b>														
Eden Seminary						200.00						200.00	400.00	400.00
Lancaster Seminary						200.00						200.00	400.00	400.00
Homewood Home						274.00						126.00	400.00	400.00
Hoffman Home						200.00						200.00	400.00	400.00
Neighbors in Need												462.00	462.00	700.00
One Great Hour of Sharing						1960.00						10.00	1970.00	900.00
Chesapeake Association						750.00						750.00	1500.00	1500.00
Our Church's Wider Mission						800.00						800.00	1600.00	1600.00
Earl's Place						100.00						233.00	333.00	700.00
Other Benevolence		50.00									89.77	1043.19	1182.96	500.00
<b>Total Benevolence</b>	<b>0.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4484.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>89.77</b>	<b>4024.19</b>	<b>8647.96</b>	<b>7500.00</b>
<b>IMPROVEMENTS &amp; EQUIPMENT</b>														
Major Repairs & Improvements				1500.00				1497.59	757.93		(100.00)	(45.25)	3610.27	1000.00
Purchase of Equipment													0.00	1000.00
Parsonage Improve. & Equip.													0.00	500.00
<b>Total Improvements &amp; Equipment</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1497.59</b>	<b>757.93</b>	<b>0.00</b>	<b>(100.00)</b>	<b>(45.25)</b>	<b>3610.27</b>	<b>2500.00</b>
<b>TOTAL REVENUE</b>	<b>10143.74</b>	<b>13202.47</b>	<b>18713.89</b>	<b>13132.03</b>	<b>13372.71</b>	<b>11525.59</b>	<b>12777.25</b>	<b>11940.71</b>	<b>10866.96</b>	<b>18841.95</b>	<b>11041.20</b>	<b>23172.66</b>	<b>168731.16</b>	<b>158500.00</b>
<b>TOTAL EXPENSES</b>	<b>13672.58</b>	<b>20170.91</b>	<b>12898.08</b>	<b>12921.03</b>	<b>17905.17</b>	<b>14412.94</b>	<b>10460.79</b>	<b>16026.66</b>	<b>13536.94</b>	<b>17543.68</b>	<b>12244.87</b>	<b>23622.78</b>	<b>185416.43</b>	<b>177900.00</b>
<b>AMOUNT OVER/UNDER</b>	<b>(3528.84)</b>	<b>(6968.44)</b>	<b>5815.81</b>	<b>211.00</b>	<b>(4532.46)</b>	<b>(2887.35)</b>	<b>2316.46</b>	<b>(4085.95)</b>	<b>(2669.98)</b>	<b>1298.27</b>	<b>(1203.67)</b>	<b>(450.12)</b>	<b>(16685.27)</b>	<b>(19400.00)</b>
<b>FUNDS ON HAND</b>														
Carrollton Checking Account	13226.44	8218.31	14034.12	12197.07	6991.81	5156.68	8635.76	9549.81	5216.64	6502.17	3963.46	3795.24		
Hopkins Federal Savings	26722.16	26722.16	26722.16	26722.16	26722.16	27228.17	27228.17	22228.17	22228.17	22228.17	22228.17	22518.97		
Eastern Savings CD	100049.15	100049.15	100049.15	100049.15	100049.15	100049.15	100049.15	100049.15	100049.15	100049.15	100049.15	100049.15		
Petty Cash	200.00	200.00	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>	<b>140197.75</b>	<b>135189.62</b>	<b>141005.43</b>	<b>139168.38</b>	<b>133963.12</b>	<b>132634.00</b>	<b>136113.08</b>	<b>132027.13</b>	<b>127693.96</b>	<b>128979.49</b>	<b>126440.78</b>	<b>126563.36</b>	<b>126563.36</b>	
PACT Payroll Paid	1960.31	2220.28	1937.70	2048.05	2720.85	1162.62	0.00		1663.19	2022.74	3010.97		21184.98	
PACT Rec'd in		4180.59	1937.70		2048.05	2720.85	1162.62			2010.00	1675.93		18746.71	
<b>Total Plus/Minus</b>	<b>(1960.31)</b>	<b>1960.31</b>	<b>0.00</b>	<b>(2048.05)</b>	<b>(672.80)</b>	<b>1558.23</b>	<b>1162.62</b>	<b>0.00</b>	<b>(1663.19)</b>	<b>(12.74)</b>	<b>(1335.04)</b>	<b>0.00</b>	<b>(2438.27)</b>	

## Pastoral Expense Worksheet 2005

	Parsonage	Housing	Difference	
Salary 31980.00	26980.00	26980.00		
Household Furnishings	5000.00	5000.00		
Automobile Allowance	2400.00	2400.00		
Parsonage/Housing		14400.00	14400.00	
Social Security Offset	3180.00	3548.00	368.00	
Telephone	450.00	450.00		
Electric	700.00		(700.00)	
Gas + Oil	1150.00		(1150.00)	
Water + Sewer	160.00		(160.00)	5988.00
Maintenance	300.00		(300.00)	
Equipment Replacement	500.00		(500.00)	
Home Equity Fund	3000.00		(3000.00)	
Tenants Insurance	178.00		(178.00)	
Pension	6266.00	6266.00		
Health Insurance	6492.00	6492.00		
Dental Benefits	399.00	399.00		
Life/Disability Insur.	671.00	671.00		
	57826.00	66606.00	8780.00	
			731.66/mo	
Continuing Educa. Reimbur.	1000.00	1000.00		
Books, Prof. Exp. Reimbur.	200.00	200.00		
Supply Pastor	600.00	600.00		
Annual Physical Exam.	None			
Vacation	4 wks			
Sabbatical	Open			
Sick Leave	Salary continue			
Salary Base				
2002-2003	30000.00			
2004 (+2 1/2%)	30750.00			
2005 (+4%)	31980.00			

**United Evangelical P.A.C.T.**

Parents and Children Together  
3200 Dillon Street  
Baltimore, Maryland 21224

Telephone 410-276-0393

Report on the United Evangelical P.A.C.T.  
January 31,2005

<b><u>Opening Balance:January 1,2005</u></b>	<b>2731.26</b>
Tuitions & Registrations	2182.00
Raffle money	1480.00
Interest	.86
<b>Total Income:</b>	<b>3662.86</b>
<b>Expense:</b>	
Donation	100.00
Supplies/expenses	123.75
Raffle Pay-out	200.00
<b>Total Expense:</b>	<b>423.75</b>
<b>Closing balance January 31,2005</b>	<b>5970.37</b>
<b>Total Balance as of January 31,2005</b>	<b>5970.37</b>

P.A.C.T. currently has an active enrollment as follows:

Age 2 – 17 Children
Age 3 – 14 Children
Age 4 – 13 Children

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Report on the United Evangelical P.A.C.T.  
February 28,2005

<b>Opening Balance</b> February 1,2005	<b>5970.37</b>
Tuitions & Registrations	2418.50
Donation	50.00
Interest	.71
<b>Total Income:</b>	<b>2469.21</b>
<b>Expense:</b>	
Salaries	4180.59
Donation	100.00
Supplies/expenses	204.86
Raffle pay-out	300.00
Return Debit	85.00
<b>Total Expense:</b>	<b>4870.45</b>
<b>Closing balance:</b> February 28,2005	<b>3569.13</b>
<b>Total Balance as of February 28,2005</b>	<b>3569.13</b>

P.A.C.T. currently has an active enrollment of

Age 2-17 children  
Age 3-15 children  
Age 4-12 children

**United Evangelical P.A.C.T.**

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Report on the United Evangelical P.A.C.T.  
March 31,2005

<b>Opening Balance</b> March 1,2005	<b>3569.13</b>
Tuitions & Registrations	3356.00
Interest	1.19
<b>Total Income:</b>	<b>3357.19</b>
<b>Expense:</b>	
Salaries	1937.70
Donation	100.00
Supplies/expenses	67.13
Raffle pay-out	250.00
<b>Total Expense:</b>	<b>2354.83</b>
<b>Closing balance:</b> March 31,2005	<b>4571.49</b>
<b>Total Balance as of March 31,2005</b>	<b>4571.49</b>
P.A.C.T. currently has an active enrollment of	Age 2-17 children
	Age 3-14 children
	Age 4-13 children

**United Evangelical P.A.C.T.**

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Report on the United Evangelical P.A.C.T.  
April,2005

<b>Opening Balance April 1,2005</b>	<b>4571.49</b>
Tuitions & Registrations	2109.00
Pact Raffle	50.00
<b>Total Income:</b>	<b>2159.00</b>
<b>Expense:</b>	
Salaries	2048.05
Donation	100.00
Supplies/expenses	311.39
Raffle pay-out	250.00
<b>Total Expense:</b>	<b>2794.44</b>
<b>Closing balance: April 30,2005</b>	<b>3936.05</b>
<b>Total Balance as of April 30,2005</b>	<b>3936.05</b>

P.A.C.T. currently has an active enrollment of

Age 2-17 children  
Age 3-14 children  
Age 4-12 children

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Report on the United Evangelical P.A.C.T.  
May,2005

<b>Opening Balance May 1,2005</b>	<b>3936.05</b>
Tuitions & Registrations	2427.50
Interest	7.09
<b>Total Income:</b>	<b>2434.59</b>
<b>Expense:</b>	
Salaries	2720.85
Supplies/expenses	327.23
Raffle pay-out	600.00
<b>Total Expense:</b>	<b>3648.08</b>
<b>Closing balance:June 10,2005</b>	<b>2722.56</b>
<b>Total Balance as of June 10,2005</b>	<b>2722.56</b>

P.A.C.T. currently has an active enrollment of

Age 2-17 children  
Age 3-14 children  
Age 4-12 children

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Report on the United Evangelical P.A.C.T.  
September, 2005

<b>Opening Balance Sept 1,2005</b>	<b>1252.14</b>
Tuitions & Registrations	2443.50
Interest	4.13
<b>Total Income:</b>	<b>2447.63</b>
<b>Expense:</b>	
Supplies/expenses	184.90
<b>Total Expense:</b>	<b>184.90</b>
<b>Closing balance:Sept 30,2005</b>	<b>3514.87</b>
<b>Total Balance as of Sept ,2005</b>	<b>3514.87</b>

P.A.C.T. currently has an active enrollment of

Age 2-17 children  
Age 3-14 children  
Age 4-10children

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Report on the United Evangelical P.A.C.T.  
October, 2005

<b>Opening Balance October 1,2005</b>	<b>3514.87</b>
Tuitions & Registrations	2203.50
Interest	1.59
<b>Total Income:</b>	<b>2205.09</b>

<b>Expense:</b>	
Salaries	3685.93
Donation	200.00
Supplies/Expenses	538.15
Refund	50.00
<b>Total Expense:</b>	<b>4474.08</b>

<b>Closing balance:October 31,2005</b>	<b>1245.88</b>
<b>Total Balance as of October 31,2005</b>	<b>1245.88</b>

P.A.C.T. currently has an active enrollment of	Age 2-17 children
	Age 3-14 children
	Age 4-10 children

**United Evangelical P.A.C.T.**

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Report on the United Evangelical P.A.C.T.  
November 2005

<b>Opening Balance October 1,2005</b>	<b>1245.88</b>
Tuitions & Registrations	1816.50
Raffle money	600.00
Donation	50.00
<b>Total Income:</b>	<b>2466.50</b>
<b>Expense:</b>	
Donation	100.00
Supplies/Expenses	35.00
<b>Total Expense:</b>	<b>135.00</b>
<b>Closing balance:November 30,2005</b>	<b>3577.38</b>
<b>Total Balance as of November 30,2005</b>	<b>3577.38</b>

P.A.C.T. currently has an active enrollment of

Age 2-17 children  
Age 3-14 children  
Age 4-10 children

United Evangelical Church															
YEAR 2006															
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	BUDGET	
<b>REVENUE</b>															
Regular Envelopes	7129.00	4948.00	6859.00	7430.00	5607.00	5198.00	6107.00	4535.00	5031.00				52844.00	78800.00	
Communion Envelopes	304.00	301.00	403.00	441.00	317.00	338.00	252.00	306.00	302.00				2964.00	4800.00	
Holiday and Special Day	297.00	10.00	638.00	2534.00	125.00	255.00		15.00	9.00				3883.00	7500.00	
Initial Envelopes	168.00	7.00	38.00	8.00		5.00	2.00		1.00				229.00	200.00	
Improvement Fund	358.00	301.00	403.00	369.00	233.00	349.00	302.00	279.00	368.00				2962.00	4500.00	
Memorials	365.00	620.00	1460.00	2048.00	2245.00	1125.00	705.00	1443.00	590.00				10601.00	19000.00	
Love Gifts	840.00	245.00	695.00	695.00		540.00	575.00		360.00				3950.00	6000.00	
Unity Candle		25.00	25.00	75.00	25.00		25.00		25.00				200.00	300.00	
Poor Box and Pennies	78.00	24.00	26.00	38.00	64.00	29.00	34.00	29.00	31.00				353.00	400.00	
Organization Gifts	200.00		75.00										275.00	2000.00	
Cash Donations	173.00	150.00	76.00	584.00	107.00	199.00	95.00	30.00	56.00				1470.00	2800.00	
Flowers	70.00	125.00	290.00	285.00	90.00	60.00	60.00	95.00	60.00				1135.00	1600.00	
One Great Hour		130.00	130.00	370.00									630.00	1800.00	
Neighbors in Need													0.00	600.00	
Charities, Benevolence		25.00			211.00								236.00	1200.00	
Breakfasts, Luncheons, Suppers													0.00	1600.00	
Building Fund Raffle													0.00	2700.00	
Fund Raisers			86.00										86.00	700.00	
Sale of Misc. Items	3.00	4.00	2.00	3.00	3.00	117.00	20.00	8.00	1.00				161.00	50.00	
Vending Machine							112.00						112.00	400.00	
Use of Facility	1060.00	640.00	410.00	580.00	780.00	730.00	880.00	680.00	680.00				6440.00	7000.00	
Interest on Accounts	368.81	285.51	258.29	451.58	279.58	293.60	368.21	286.39	925.34				3519.31	5000.00	
Sprint Rental Income	1200.00	1380.00	1380.00	1380.00	1380.00		1380.00	1380.00	2760.00				12240.00	16380.00	
PACT Donation	100.00	100.00	100.00	200.00									500.00	800.00	
Parsonage Rental Income			1400.00	1575.00	1575.00	1575.00	1575.00	1575.00	1575.00				10850.00	15575.00	
Other, General Fund	120.00				75.00								195.00	350.00	
<b>Total Revenue</b>	<b>12833.81</b>	<b>9320.51</b>	<b>14754.29</b>	<b>19066.58</b>	<b>13118.58</b>	<b>10813.60</b>	<b>12492.21</b>	<b>10663.39</b>	<b>12774.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>115835.31</b>	<b>182055.00</b>	
<b>COST OF REVENUE</b>															
Suppers and Luncheons													0.00	500.00	
Building Fund Raffle													0.00	600.00	
Fund Raising Cost													0.00	100.00	
Envelope Costs	392.58	26.25											418.83	450.00	
Other Direct Costs					9.68		9.98		10.00				29.66	100.00	
<b>Total Cost of Revenue</b>	<b>392.58</b>	<b>26.25</b>	<b>0.00</b>	<b>0.00</b>	<b>9.68</b>	<b>0.00</b>	<b>9.98</b>	<b>0.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>448.49</b>	<b>1750.00</b>	
<b>PASTORAL EXPENSE</b>															
Pastor's Salary	2782.34	2067.32	2782.34	2544.00	2544.00	2544.00	2544.00	2544.00	2544.00				22896.00	30528.00	
Housing Allowance	1616.66	1616.66	1616.66	1616.66	1616.66	1616.66	1616.66	1616.66	1616.66				14549.94	19400.00	
Auto Expense Stipend	233.33	233.33	233.33	233.33	233.33	233.33	233.33	233.33	233.33				2098.97	2800.00	
Insurance, Health and Life			2028.38		2008.98			2008.98					6046.34	8035.00	
Pastor's Pension			1928.57		1747.48			1747.48					5423.53	6990.00	
Professional and Education Exp.	158.00	400.00		92.95	1253.39			55.94					1960.28	1200.00	
Supply (Guest) Pastor	180.00	60.00	60.00	180.00			240.00						720.00	1440.00	
<b>Total Pastoral Expense</b>	<b>4970.33</b>	<b>4377.31</b>	<b>8649.28</b>	<b>4666.94</b>	<b>9403.84</b>	<b>4393.99</b>	<b>4633.99</b>	<b>8206.39</b>	<b>4393.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>53696.06</b>	<b>70393.00</b>	

United Evangelical Church  
YEAR 2006

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	BUDGET
<b>OFFICE EXPENSE</b>														
Secretary Salary	1516.00	1516.00	1895.00	1516.00	1516.00	1895.00	1516.00	1895.00	1516.00				14781.00	19708.00
Social Security and Medical Care	115.96	115.96	144.95	115.96	115.96	144.95	115.96	144.95	115.96				1130.61	1508.00
Health Insurance	436.67	436.67	436.67	436.67	436.67	436.67	436.67	436.67	733.64				4227.00	5196.00
Office Supplies	67.66	77.12	102.17	78.25	13.96	157.96	10.50	142.27					649.89	950.00
Copy and Computer	534.74	259.89	145.78	224.52	496.20	264.60	73.14	206.23					2205.10	2400.00
Church Telephone	172.58	180.95	181.46	197.35	211.46	173.00	12.77	166.61	61.20				1337.38	2000.00
Postage	297.05	182.97	82.60	240.00	102.00	81.35	78.00	164.55					1228.72	1800.00
Bank Charges				65.20									65.20	50.00
<b>Total Office Expenses</b>	<b>3140.66</b>	<b>2749.56</b>	<b>2966.83</b>	<b>2873.95</b>	<b>2892.25</b>	<b>3153.53</b>	<b>2243.04</b>	<b>3156.28</b>	<b>2426.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25624.90</b>	<b>33612.00</b>
<b>MAINTENANCE EXPENSE</b>														
Custodian Salary	692.00	692.00	865.00	692.00	692.00	865.00	692.00	865.00	692.00				6747.00	8996.00
Social Security and Medical Care	52.92	52.92	66.15	52.92	52.92	66.15	52.92	66.15	52.92				515.97	688.00
Church Insurance	5150.40		176.50	5326.90					3561.23				14215.03	13000.00
Gas, Church	4593.43	2953.35	3635.79	1305.31	291.99	14.49	93.06	85.19	98.10				13070.71	9400.00
Electric, Church	638.85	697.19	731.03	674.65	646.45	916.01	1073.03	959.05	1284.36				7620.62	6200.00
Water and Sewer, Church			291.62		300.03				316.14				907.79	1100.00
Repairs, Supplies, Maintenance			106.94	129.57	29.12	136.95	73.52	255.00	71.60				802.70	3200.00
Cleaning Supplies, Service	60.00	60.00	60.00	229.24	60.00	60.00	60.00	178.42	60.00				827.66	1600.00
<b>Total Maintenance Expense</b>	<b>11187.80</b>	<b>4455.46</b>	<b>5933.03</b>	<b>8410.59</b>	<b>2072.51</b>	<b>2058.60</b>	<b>2044.53</b>	<b>2408.81</b>	<b>6136.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>44707.48</b>	<b>44184.00</b>
<b>SANCTUARY AND MISCELLANEOUS</b>														
Music Director Salary	964.00	964.00	964.00	964.00	964.00	964.00	964.00	964.00	964.00				8676.00	11568.00
Social Security and Medicare	73.75	73.75	73.75	73.75	73.75	73.75	73.75	73.75	73.75				663.75	885.00
Singer/Musician	75.00	75.00	75.00		350.00				200.00				775.00	900.00
Music and Choir Expense			46.10	109.46			81.95	230.00					467.51	900.00
Organ/Piano Service		494.40				494.40							988.80	1600.00
Altar and Sanctuary Supplies	64.90		27.75				132.14						224.79	400.00
Flowers and Decorations	116.00	125.00		87.00	740.00		87.00	58.00	116.00				1329.00	1600.00
Receptions and Refreshments	19.90	75.00	36.30	(27.00)	18.74	144.79	37.77	(100.00)	(180.00)				25.50	700.00
Education and Study Materials		90.00		90.00		90.00		96.00	12.00				378.00	1200.00
Advertising	180.00	180.00		510.00	292.00								1162.00	3000.00
Misc. Expenses		69.25			700.00								769.25	500.00
<b>Total Sanctuary and Misc.</b>	<b>1493.55</b>	<b>2146.40</b>	<b>1222.90</b>	<b>1807.21</b>	<b>3138.49</b>	<b>1766.94</b>	<b>1376.61</b>	<b>1321.75</b>	<b>1185.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15459.60</b>	<b>23253.00</b>
<b>BENEVOLENCE</b>														
Central Atlantic Conference						800.00							800.00	1600.00
Chesapeake Association						750.00							750.00	1500.00
Eden Seminary						200.00							200.00	400.00
Lancaster Seminary						200.00							211.00	400.00
Homewood Home						211.00							200.00	400.00
Hoffman Home						200.00							200.00	400.00
Neighbors in Need													0.00	700.00
One Great Hour of Sharing						630.00							630.00	900.00
Earl's Place						225.00		250.00					475.00	700.00
Other Benevolence	51.00		100.00		150.00	(50.00)							251.00	500.00
<b>Total Benevolence</b>	<b>51.00</b>	<b>0.00</b>	<b>100.00</b>	<b>0.00</b>	<b>150.00</b>	<b>3166.00</b>	<b>0.00</b>	<b>250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3717.00</b>	<b>7500.00</b>
<b>IMPROVEMENTS AND EQUIPMENT</b>														
Major Repairs and Improvements	739.00				427.80		302.20	136.50					1605.50	2000.00
Purchase of Equipment		423.15		1580.00									2003.15	1500.00
<b>Total Improvements and Equipment</b>	<b>739.00</b>	<b>423.15</b>	<b>0.00</b>	<b>1580.00</b>	<b>427.80</b>	<b>0.00</b>	<b>302.20</b>	<b>136.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3608.65</b>	<b>3500.00</b>

United Evangelical Church														
YEAR 2006														
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	BUDGET
<b>PARSONAGE RENTAL EXPENSE</b>														
Minor Repairs and Maintenance			85.25		296.00			(20.88)					360.37	250.00
Major Repairs and Improvements													0.00	750.00
Purchase of Appliances and Equip.													0.00	500.00
Taxes							2293.02						2293.02	1500.00
Utilities and Miscellaneous	174.26	255.85						50.00					480.11	250.00
<b>Total Parsonage Rental Expense</b>	<b>174.26</b>	<b>255.85</b>	<b>85.25</b>		<b>296.00</b>		<b>2293.02</b>	<b>29.12</b>					<b>3133.50</b>	<b>3250.00</b>
<b>TOTAL REVENUE</b>	<b>12833.81</b>	<b>9320.51</b>	<b>14754.29</b>	<b>19066.58</b>	<b>13116.58</b>	<b>10813.60</b>	<b>12492.21</b>	<b>10663.39</b>	<b>12774.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>115835.31</b>	<b>182055.00</b>
<b>TOTAL EXPENSES</b>	<b>22148.98</b>	<b>14433.98</b>	<b>18979.29</b>	<b>19338.69</b>	<b>18390.57</b>	<b>14539.06</b>	<b>12903.37</b>	<b>15508.85</b>	<b>14152.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150395.68</b>	<b>187442.00</b>
<b>AMOUNT OVER/UNDER</b>	<b>(9315.17)</b>	<b>(5113.47)</b>	<b>(4225.00)</b>	<b>(272.11)</b>	<b>(5273.99)</b>	<b>(3725.46)</b>	<b>(411.16)</b>	<b>(4845.46)</b>	<b>(1378.55)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(34560.37)</b>	<b>(5387.00)</b>
<b>OPERATING FUNDS ON HAND</b>														
Carrollton Checking Account	9916.42	4595.54	120.19	2038.87	8958.89	7340.01	6703.63	1858.17	11432.87					
Hopkins Federal Savings	2518.97	2518.97	2518.97	2591.07	2591.07	2591.07	2591.07	2591.07	22645.91					
Petty Cash	200.00	200.00	300.00	200.00	200.00	200.00	300.00	300.00	300.00					
<b>Total Operating Funds</b>	<b>12636.39</b>	<b>7314.51</b>	<b>2939.16</b>	<b>4829.94</b>	<b>11749.96</b>	<b>10131.08</b>	<b>9584.70</b>	<b>4749.24</b>	<b>34378.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>PACT Payroll Paid</b>	<b>4506.23</b>	<b>2245.04</b>	<b>2201.44</b>	<b>2058.81</b>	<b>2133.89</b>				<b>2325.24</b>				<b>15470.65</b>	
<b>PACT Rec'd In</b>	<b>2438.27</b>	<b>2067.96</b>	<b>2245.04</b>	<b>4280.25</b>		<b>2133.89</b>							<b>13145.41</b>	
<b>Total PACT Plus/(Minus)</b>	<b>(2067.96)</b>	<b>(177.08)</b>	<b>43.60</b>	<b>2201.44</b>	<b>(2133.89)</b>	<b>2133.89</b>	<b>0.00</b>	<b>0.00</b>	<b>(2325.24)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(2325.24)</b>	
<b>3432 E. LOMBARD ST. ROW HOUSE</b>														
Lombard St Sale Net Proceeds				114458.23									114458.23	
Utilities Expense	(36.58)	(30.33)	(81.75)	(38.55)	(30.67)	(27.31)							(245.19)	
Other Expenses, Lombard St.								(125.22)					(125.22)	
<b>Net Proceeds - Sale of Lombard St. Property</b>	<b>(36.58)</b>	<b>(30.33)</b>	<b>(81.75)</b>	<b>114419.68</b>	<b>(30.67)</b>	<b>(27.31)</b>	<b>(125.22)</b>						<b>114087.82</b>	
<b>DEVELOPMENT-CHRIS ED BLDG &amp; PARSGE</b>														
Attorney's Fees	4897.38		112.20		100.00								5109.58	
Architect and Design Expenses														
Consulting - Other Expenses														
<b>INVESTMENT AND ENDOWMENT ACC'TS.</b>														
Eastern Savings Bank, Cert. Deposit	100049.00	100049.00	100049.00	100049.00	100049.00	100049.00	100049.00	100049.00	100049.00					
Constellation Energy Group, Stock	14500.00	14500.00	13700.00	13700.00	13000.00	13625.00	14500.00	15000.00	14750.00					
Trinity UCC Bequest, Church Growth	5500.00	5500.00	5500.00	5500.00	5500.00	5500.00	5500.00	5500.00	5500.00					
Lombard St. Sale Proceeds				114458.23	100000.00	100000.00	100000.00	100000.00	68667.00					
<b>Total Investment and Endowment Funds</b>	<b>120049.00</b>	<b>120049.00</b>	<b>119249.00</b>	<b>233707.23</b>	<b>218549.00</b>	<b>219174.00</b>	<b>220049.00</b>	<b>220549.00</b>	<b>186966.00</b>					

# THE UNITED EVANGELICAL CHURCH OF BALTIMORE, MARYLAND

## Proposed Budget for Year 2006

	Budget 2005	Budget 2006	Plus/Minus
<b>REVENUE</b>			
Regular Envelopes	75000.00	79000.00	4500.00
Communion Envelopes	4400.00	4800.00	400.00
Holiday and Special Day	6200.00	7500.00	1300.00
Improvement Fund	4200.00	4500.00	300.00
Memorials	15000.00	19000.00	4000.00
Love Gifts	4500.00	6000.00	1500.00
Unity Candle	400.00	300.00	(100.00)
Poor Box and Pennies	400.00	400.00	0.00
Organization Gifts	2000.00	2000.00	0.00
Cash Donations	3800.00	2800.00	(1000.00)
Holiday & Altar Flowers	1650.00	1600.00	(50.00)
One Great Hour of Sharing	800.00	1800.00	1000.00
Neighbors in Need	500.00	600.00	100.00
Charities, Benevolence	200.00	1200.00	1000.00
Breakfasts, Luncheons, Suppers	9000.00	1600.00	(7400.00)
Building Fund Raffle	2800.00	2700.00	(100.00)
Ad Booklet	1000.00	0.00	(1000.00)
Fund Raisers	800.00	700.00	(100.00)
Sale of Misc. Items	100.00	50.00	(50.00)
Vending Machine	350.00	400.00	50.00
Use of Facility	6000.00	7000.00	1000.00
Interest on Accounts	3700.00	5000.00	1300.00
Bequests and Wills	0.00	0.00	0.00
Sprint Rental Income	14400.00	14400.00	0.00
PACT Donation	800.00	800.00	0.00
Other, General Fund	500.00	350.00	(150.00)
<b>Total Revenue</b>	<b>158500.00</b>	<b>165000.00</b>	<b>6500.00</b>
<b>COST OF REVENUE</b>			
Breakfasts, Luncheons, Suppers	4000.00	500.00	(3500.00)
Building Fund Raffle	600.00	600.00	0.00
Fund Raising Cost	400.00	100.00	(300.00)
Envelope Costs	450.00	450.00	0.00
Other Direct Costs	100.00	100.00	0.00
<b>Total Cost of Revenue</b>	<b>5550.00</b>	<b>1750.00</b>	<b>(3800.00)</b>

# THE UNITED EVANGELICAL CHURCH OF BALTIMORE, MARYLAND

## Proposed Budget for Year 2006

	Budget 2005	Budget 2006	Plus/Minus
<b>PASTORAL EXPENSE</b>	Revised		
Pastor's Salary	31980.00	31980.00	0.00
Housing Allowance	7200.00	14400.00	7200.00
Social Security & Medicare	3364.00	3548.00	184.00
Auto Expense Stipend	2400.00	2800.00	400.00
Insurance, Health and Life	7570.00	8035.00	465.00
Tenant's Insurance	10.00	0.00	(10.00)
Pastor's Pension	6266.00	6990.00	724.00
Home Equity Fund	1250.00	0.00	(1250.00)
Professional and Education Exp.	1200.00	800.00	(400.00)
Telephone, Parsonage	200.00	0.00	(200.00)
Gas and Fuel Oil, Parsonage	1150.00	0.00	(1150.00)
Electric, Parsonage	450.00	0.00	(450.00)
Water and Sewage, Parsonage	200.00	0.00	(200.00)
Repair and Maintenance, Parsonage	300.00	0.00	(300.00)
Supply (Guest) Pastor	960.00	840.00	(120.00)
<b>Total Pastoral Expense</b>	<b>64500.00</b>	<b>69393.00</b>	<b>4893.00</b>
<b>OFFICE EXPENSE</b>			
Secretaries' Salaries	19110.00	19708.00	598.00
Social Security and Medicare	1462.00	1508.00	46.00
Health Insurance	5030.00	5196.00	166.00
Office Supplies	1000.00	1000.00	0.00
Copy and Computer	2700.00	2400.00	(300.00)
Postage	2100.00	1800.00	(300.00)
Church Telephone	1950.00	2000.00	50.00
<b>Total Office Expenses</b>	<b>33352.00</b>	<b>33612.00</b>	<b>260.00</b>
<b>MAINTENANCE EXPENSE</b>			
Janitor Salary	8565.00	8996.00	431.00
Social Security and Medical Care	655.00	688.00	33.00
Church Insurance	12500.00	13000.00	500.00
Gas, Church	10500.00	9400.00	(1100.00)
Electric, Church	8000.00	6200.00	(1800.00)
Water and Sewer, Church	1050.00	1100.00	50.00
Repairs, Supplies, Maintenance	3000.00	3200.00	200.00
Cleaning Supplies, Service	2100.00	1600.00	(500.00)
<b>Total Maintenance Expense</b>	<b>46370.00</b>	<b>44184.00</b>	<b>(2186.00)</b>

# THE UNITED EVANGELICAL CHURCH OF BALTIMORE, MARYLAND

## Proposed Budget for Year 2006

	Budget 2005	Budget 2006	Plus/Minus
<b>SANCTUARY AND MISCELLANEOUS</b>			
Music Director Salary	11232.00	11568.00	336.00
Social Security and Medicare	859.00	885.00	26.00
Ass't. Organist/Pianist	900.00	900.00	0.00
Music and Choir Expense	1000.00	900.00	(100.00)
Organ/Piano Service	800.00	1600.00	800.00
Altar and Sanctuary Supplies	500.00	400.00	(100.00)
Flowers and Decorations	1800.00	1600.00	(200.00)
Receptions and Refreshments	800.00	700.00	(100.00)
Preschool Class Expense	715.00	0.00	(715.00)
Education and Study Materials	1400.00	1200.00	(200.00)
Advertising	3000.00	3000.00	0.00
Misc. Expenses	500.00	500.00	0.00
<b>Total Sanctuary and Misc.</b>	<b>23506.00</b>	<b>23253.00</b>	<b>(253.00)</b>
<b>BENEVOLENCE</b>			
* Central Atlantic Conf., (OCWM)	1600.00	1600.00	0.00
* Chesapeake Association	1500.00	1500.00	0.00
Hoffman Home	400.00	400.00	0.00
Homewood Home	400.00	400.00	0.00
Eden Seminary	400.00	400.00	0.00
Lancaster Seminary	400.00	400.00	0.00
One Great Hour of Sharing	900.00	900.00	0.00
Neighbors in Need	700.00	700.00	0.00
Earl's Place	700.00	700.00	0.00
Other Benevolence	500.00	500.00	0.00
<b>Total Benevolence</b>	<b>7500.00</b>	<b>7500.00</b>	<b>0.00</b>
<b>IMPROVEMENTS AND EQUIPMENT</b>			
Major Repairs and Improvements	1000.00	2000.00	1000.00
Purchase of Equipment	1000.00	1500.00	500.00
Parsonage Improv. & Equip.	500.00	0.00	(500.00)
<b>Total Improvements and Equipment</b>	<b>2500.00</b>	<b>3500.00</b>	<b>1000.00</b>
<b>TOTAL REVENUE</b>	<b>158500.00</b>	<b>165000.00</b>	<b>6500.00</b>
<b>TOTAL EXPENSES</b>	<b>183278.00</b>	<b>183192.00</b>	<b>(86.00)</b>
<b>AMOUNT OVER / (UNDER)</b>	<b>(24778.00)</b>	<b>(18192.00)</b>	<b>6586.00</b>

**THE UNITED EVANGELICAL CHURCH OF BALTIMORE, MARYLAND**

**Year 2006**

<b>PROPERTY MANAGEM'T- SALE</b>	<b>Income 2006</b>	<b>Expense 2006</b>
<b>Parsonage House</b>		
Rental Income		
Leasing Agent Fee		
Property Management Fee		
Utilities, Fuel, Electric, Water		
Improvements & Equipment		
Repairs & Maintenance		
Miscellaneous		
<b>Total Parsonage</b>		
<b>Christian Education Building</b>		
Sale Contract Amount	1100000.00	
Real Estate Commission		77000.00
Settlement Cost		
Legal & Consulting Fees		
Architect Fees		
Bldg. Constuct. & Remod. Cost		
Miscellaneous		
<b>Total Christian Education Bldg.</b>		
<b>Lombard St. Townhouse</b>		
Sale Contract Amount		
Contents Sale Amount		
Real Estate Commission		
Title & Settlement Cost		
Utilities, Gas, Elect., Water		
Miscellaneous		
<b>Total Lombard St.</b>		
	<b>Year 2005</b>	
Total Revenue through 10/31/2005	134667.30	
Total Expenses through 10/31/2005	149698.78	
Amount (Under)	(15031.48)	
<b>TOTAL FUNDS ON HAND 10/31/05</b>		
Checking Account Carrollton Bank	6502.17	
Savings Account Hopkins Federal	22228.17	
PACT October Payroll Due	1675.93	
Petty Cash Fund Cash	200.00	
<b>Total Operating Funds</b>	<b>30606.27</b>	
Memorial Fund CD Eastern Savings	100049.15	
Church Growth Trinity UCC Hopkins	5500.00	
Constellation Energy Group Stock	13157.00	
<b>Total Endowment Funds</b>	<b>118706.65</b>	

United Evangelical Church														
YEAR 2006														
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	BUDGET
<b>REVENUE</b>														
Regular Envelopes	7129.00	4948.00	6859.00	7430.00	5607.00	5198.00	6107.00	4535.00	5031.00	7898.95			60742.95	78800.00
Communion Envelopes	304.00	301.00	403.00	441.00	317.00	338.00	252.00	306.00	302.00	419.00			3383.00	4800.00
Holiday and Special Day	297.00	10.00	638.00	2534.00	125.00	255.00		15.00	9.00	53.00			3936.00	7500.00
Initial Envelopes	168.00	7.00	38.00	8.00		5.00	2.00		1.00				229.00	200.00
Improvement Fund	358.00	301.00	403.00	369.00	233.00	349.00	302.00	279.00	368.00	450.00			3412.00	4500.00
Memonials	365.00	620.00	1460.00	2048.00	2245.00	1125.00	705.00	1443.00	590.00	490.00			11091.00	19000.00
Love Gifts	840.00	245.00	695.00	695.00		540.00	575.00		360.00	1130.00			5080.00	6000.00
Unity Candle		25.00	25.00	75.00	25.00		25.00		25.00	25.00			225.00	300.00
Poor Box and Pennies	78.00	24.00	26.00	38.00	64.00	29.00	34.00	29.00	31.00	60.00			413.00	400.00
Organization Gifts	200.00		75.00										275.00	2000.00
Cash Donations	173.00	150.00	76.00	584.00	107.00	199.00	95.00	30.00	56.00	132.00			1602.00	2800.00
Flowers	70.00	125.00	290.00	285.00	90.00	60.00	60.00	95.00	60.00	120.00			1255.00	1600.00
One Great Hour		130.00	130.00	370.00									630.00	1800.00
Neighbors in Need										384.00			384.00	600.00
Charities, Benevolence		25.00			211.00								236.00	1200.00
Breakfasts, Luncheons, Suppers										240.00			240.00	1600.00
Building Fund Raffle										2862.00			2862.00	2700.00
Fund Raisers			86.00										86.00	700.00
Sale of Misc. Items	3.00	4.00	2.00	3.00	3.00	117.00	20.00	8.00	1.00	4.00			165.00	50.00
Vending Machine							112.00						112.00	400.00
Use of Facility	1060.00	640.00	410.00	580.00	780.00	730.00	880.00	680.00	680.00	1560.00			8000.00	7000.00
Interest on Accounts	368.81	285.51	258.29	451.58	279.58	293.60	368.21	288.39	925.34	442.91			3962.22	5000.00
Sprint Rental Income	1200.00	1380.00	1380.00	1380.00	1380.00		1380.00	1380.00	2760.00	1380.00			13620.00	16380.00
PACT Donation	100.00	100.00	100.00	200.00									500.00	800.00
Parsonage Rental Income		1750.00	1750.00	1750.00	1750.00	1750.00	1750.00	1750.00	1750.00	1750.00			15750.00	19250.00
Other, General Fund	120.00				75.00					13500.00			13695.00	350.00
<b>Total Revenue</b>	<b>12833.81</b>	<b>11070.51</b>	<b>15104.29</b>	<b>19241.58</b>	<b>13291.58</b>	<b>10988.60</b>	<b>12667.21</b>	<b>10838.39</b>	<b>12949.34</b>	<b>32900.86</b>	<b>0.00</b>	<b>0.00</b>	<b>151886.17</b>	<b>185730.00</b>
<b>COST OF REVENUE</b>														
Suppers and Luncheons										1000.00			1000.00	500.00
Building Fund Raffle													0.00	600.00
Fund Raising Cost													0.00	100.00
Envelope Costs	392.58	26.25											418.83	450.00
Other Direct Costs					9.68		9.98		10.00				29.66	100.00
<b>Total Cost of Revenue</b>	<b>392.58</b>	<b>26.25</b>	<b>0.00</b>	<b>0.00</b>	<b>9.68</b>	<b>0.00</b>	<b>9.98</b>	<b>0.00</b>	<b>10.00</b>	<b>1000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1448.49</b>	<b>1750.00</b>
<b>PASTORAL EXPENSE</b>														
Pastor's Salary	2782.34	2067.32	2782.34	2544.00	2544.00	2544.00	2544.00	2544.00	2544.00	2544.00			25440.00	30528.00
Housing Allowance	1616.66	1616.66	1616.66	1616.66	1616.66	1616.66	1616.66	1616.66	1616.66	1616.66			16166.60	19400.00
Auto Expense Stipend	233.33	233.33	233.33	233.33	233.33	233.33	233.33	233.33	233.33	233.33			2333.30	2800.00
Insurance, Health and Life			2028.38		2008.98			2008.98					6046.34	8035.00
Pastor's Pension			1928.57		1747.48			1747.48					5423.53	6990.00
Professional and Education Exp.	158.00	400.00		92.95	1253.39			55.94					1960.28	1200.00
Supply (Guest) Pastor	180.00	60.00	60.00	180.00			240.00						720.00	1440.00
<b>Total Pastoral Expense</b>	<b>4970.33</b>	<b>4377.31</b>	<b>8649.28</b>	<b>4666.94</b>	<b>9403.84</b>	<b>4393.99</b>	<b>4633.99</b>	<b>8206.39</b>	<b>4393.99</b>	<b>4393.99</b>	<b>0.00</b>	<b>0.00</b>	<b>58090.05</b>	<b>70393.00</b>

United Evangelical Church

YEAR 2006

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	BUDGET
<b>OFFICE EXPENSE</b>														
Secretary Salary	1516.00	1516.00	1895.00	1516.00	1516.00	1895.00	1516.00	1895.00	1516.00	1516.00			16297.00	19708.00
Social Security and Medical Care	115.96	115.96	144.95	115.96	115.96	144.95	115.96	144.95	115.96	115.96			1246.57	1508.00
Health Insurance	436.67	436.67	436.67	436.67	436.67	436.67	436.67	436.67	733.64				4227.00	5196.00
Office Supplies	67.66	77.12	102.17	78.25	13.96	157.96	10.50	142.27		118.85			768.74	950.00
Copy and Computer	534.74	259.89	145.78	224.52	496.20	264.60	73.14	206.23	71.60	142.19			2418.89	2400.00
Church Telephone	172.58	160.95	181.46	197.35	211.46	173.00	12.77	166.61	61.20	273.58			1610.96	2000.00
Postage	297.05	182.97	82.80	240.00	102.00	81.35	78.00	164.55		127.00			1355.72	1800.00
Bank Charges				65.20									65.20	50.00
<b>Total Office Expenses</b>	<b>3140.66</b>	<b>2749.56</b>	<b>2988.83</b>	<b>2873.95</b>	<b>2892.25</b>	<b>3153.53</b>	<b>2243.04</b>	<b>3156.28</b>	<b>2498.40</b>	<b>2293.58</b>	<b>0.00</b>	<b>0.00</b>	<b>27990.08</b>	<b>33612.00</b>
<b>MAINTENANCE EXPENSE</b>														
Custodian Salary	692.00	692.00	865.00	692.00	692.00	865.00	692.00	865.00	692.00	692.00			7439.00	8996.00
Social Security and Medical Care	52.92	52.92	66.15	52.92	52.92	66.15	52.92	66.15	52.92	52.92			568.89	688.00
Church Insurance	5150.40		176.50	5326.90					3561.23	(797.00)			13418.03	13000.00
Gas, Church	4593.43	2953.35	3635.79	1305.31	291.99	14.49	93.06	85.19	98.10	93.22			13163.93	9400.00
Electric, Church	638.85	697.19	731.03	674.65	646.45	916.01	1073.03	959.05	1284.36	(1803.37)			5817.25	6200.00
Water and Sewer, Church			291.62		300.03				316.14				907.79	1100.00
Repairs, Supplies, Maintenance			106.94	129.57	29.12	136.95	73.52	255.00		83.25			814.35	3200.00
Cleaning Supplies, Service	60.00	60.00	60.00	229.24	60.00	60.00	60.00	178.42	60.00	60.00			887.66	1600.00
<b>Total Maintenance Expense</b>	<b>11187.60</b>	<b>4455.46</b>	<b>5933.03</b>	<b>8410.59</b>	<b>2072.51</b>	<b>2058.60</b>	<b>2044.53</b>	<b>2408.81</b>	<b>6064.75</b>	<b>(1618.98)</b>	<b>0.00</b>	<b>0.00</b>	<b>43016.90</b>	<b>44184.00</b>
<b>SANCTUARY AND MISCELLANEOUS</b>														
Music Director Salary	964.00	964.00	964.00	964.00	964.00	964.00	964.00	964.00	964.00	964.00			9640.00	11568.00
Social Security and Medicare	73.75	73.75	73.75	73.75	73.75	73.75	73.75	73.75	73.75	73.75			737.50	885.00
Singer/Musician	75.00	75.00	75.00		350.00				200.00				775.00	900.00
Music and Choir Expense			46.10	109.46			81.95	230.00					467.51	900.00
Organ/Piano Service		494.40				494.40							988.80	1600.00
Altar and Sanctuary Supplies	64.90		27.75				132.14			28.00			252.79	400.00
Flowers and Decorations	116.00	125.00		87.00	740.00		87.00	58.00	116.00	87.00			1416.00	1600.00
Receptions and Refreshments	19.90	75.00	36.30	(27.00)	18.74	144.79	37.77	(100.00)	(180.00)				25.50	700.00
Education and Study Materials		90.00		90.00		90.00		96.00	12.00	481.12			859.12	1200.00
Advertising	180.00	180.00		510.00	292.00								1162.00	3000.00
Misc. Expenses		69.25			700.00								769.25	500.00
<b>Total Sanctuary and Misc.</b>	<b>1493.55</b>	<b>2146.40</b>	<b>1222.90</b>	<b>1807.21</b>	<b>3138.49</b>	<b>1766.94</b>	<b>1376.61</b>	<b>1321.75</b>	<b>1185.75</b>	<b>1633.87</b>	<b>0.00</b>	<b>0.00</b>	<b>17093.47</b>	<b>23253.00</b>
<b>BENEVOLENCE</b>														
Central Atlantic Conference						800.00							800.00	1600.00
Chesapeake Association						750.00							750.00	1500.00
Eden Seminary						200.00							200.00	400.00
Lancaster Seminary						200.00							211.00	400.00
Homewood Home						211.00							200.00	400.00
Hoffman Home						200.00							0.00	700.00
Neighbors in Need													630.00	900.00
One Great Hour of Sharing						630.00							475.00	700.00
Earl's Place						225.00		250.00					251.00	500.00
Other Benevolence	51.00		100.00		150.00	(50.00)								
<b>Total Benevolence</b>	<b>51.00</b>	<b>0.00</b>	<b>100.00</b>	<b>0.00</b>	<b>150.00</b>	<b>3166.00</b>	<b>0.00</b>	<b>250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3717.00</b>	<b>7500.00</b>
<b>IMPROVEMENTS AND EQUIPMENT</b>														
Major Repairs and Improvements	739.00				427.80		302.20	136.50		900.00			2505.50	2000.00
Purchase of Equipment		423.15		1580.00									2003.15	1500.00
<b>Total Improvements and Equipment</b>	<b>739.00</b>	<b>423.15</b>	<b>0.00</b>	<b>1580.00</b>	<b>427.80</b>	<b>0.00</b>	<b>302.20</b>	<b>136.50</b>	<b>0.00</b>	<b>900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4508.65</b>	<b>3500.00</b>

United Evangelical Church															
YEAR 2006															
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	BUDGET	
<b>PARSONAGE RENTAL EXPENSE</b>															
Prop. Lease & Management Fees		1750.00	350.00	175.00	175.00	175.00	175.00	225.00	175.00	175.00			3375.00	3725.00	
Utilities, Fuel, Elect. Water	174.26	255.85											430.11	250.00	
Improvements & Equipment													0.00	1250.00	
Repairs & Maintenance			85.25		296.00			(20.88)					360.37	250.00	
Property Taxes							2293.02						2293.02	1500.00	
<b>Total Parsonage Rental Expense</b>	<b>174.26</b>	<b>2005.85</b>	<b>435.25</b>	<b>175.00</b>	<b>471.00</b>	<b>175.00</b>	<b>2468.02</b>	<b>204.12</b>	<b>175.00</b>	<b>175.00</b>			<b>6458.50</b>	<b>6975.00</b>	
<b>TOTAL REVENUE</b>	<b>12833.81</b>	<b>11070.51</b>	<b>15104.29</b>	<b>19241.58</b>	<b>13291.58</b>	<b>10988.60</b>	<b>12667.21</b>	<b>10838.39</b>	<b>12949.34</b>	<b>32900.86</b>	<b>0.00</b>	<b>0.00</b>	<b>151886.17</b>	<b>185730.00</b>	
<b>TOTAL EXPENSES</b>	<b>22148.98</b>	<b>16183.98</b>	<b>19329.29</b>	<b>19513.69</b>	<b>18565.57</b>	<b>14714.06</b>	<b>13078.37</b>	<b>15683.85</b>	<b>14327.89</b>	<b>8777.46</b>	<b>0.00</b>	<b>0.00</b>	<b>162323.14</b>	<b>191167.00</b>	
<b>AMOUNT OVER/UNDER</b>	<b>(9315.17)</b>	<b>(5113.47)</b>	<b>(4225.00)</b>	<b>(272.11)</b>	<b>(5273.99)</b>	<b>(3725.46)</b>	<b>(411.16)</b>	<b>(4845.46)</b>	<b>(1378.55)</b>	<b>24123.40</b>	<b>0.00</b>	<b>0.00</b>	<b>(10436.97)</b>	<b>(5437.00)</b>	
<b>OPERATING FUNDS ON HAND</b>															
Carrollton Checking Account	9916.42	4595.54	120.19	2038.87	8958.89	7340.01	6703.63	1858.17	11432.87	21609.82					
Hopkins Federal Savings	2518.97	2518.97	2518.97	2591.07	2591.07	2591.07	2591.07	2591.07	22645.91	38917.60					
Petty Cash	200.00	200.00	300.00	200.00	200.00	200.00	300.00	300.00	300.00	300.00					
<b>Total Operating Funds</b>	<b>12636.39</b>	<b>7314.51</b>	<b>2939.16</b>	<b>4829.94</b>	<b>11749.96</b>	<b>10131.08</b>	<b>9594.70</b>	<b>4749.24</b>	<b>34378.78</b>	<b>60827.42</b>	<b>0.00</b>	<b>0.00</b>			
<b>PACT Payroll Paid</b>	<b>4506.23</b>	<b>2245.04</b>	<b>2201.44</b>	<b>2058.81</b>	<b>2133.89</b>				<b>2325.24</b>	<b>2236.43</b>			<b>17707.08</b>		
<b>PACT Rec'd in</b>	<b>2438.27</b>	<b>2067.96</b>	<b>2245.04</b>	<b>4260.25</b>		<b>2133.89</b>				<b>4561.67</b>			<b>17707.08</b>		
<b>Total PACT Plus/(Minus)</b>	<b>(2067.96)</b>	<b>(177.08)</b>	<b>43.60</b>	<b>2201.44</b>	<b>(2133.89)</b>	<b>2133.89</b>	<b>0.00</b>	<b>0.00</b>	<b>(2325.24)</b>	<b>2325.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>3432 E. LOMBARD ST. ROW HOUSE</b>															
Lombard St Sale Net Proceeds				114458.23									114458.23		
Utilities Expense	(36.58)	(30.33)	(81.75)	(38.55)	(30.67)	(27.31)							(245.19)		
Other Expenses, Lombard St.							(125.22)						(125.22)		
<b>Net Proceeds - Sale of Lombard St. Property</b>	<b>(36.58)</b>	<b>(30.33)</b>	<b>(81.75)</b>	<b>114419.68</b>	<b>(30.67)</b>	<b>(27.31)</b>	<b>(125.22)</b>						<b>114087.82</b>		
<b>DEVELOPMENT-CHRIS ED BLDG &amp; PARSGE</b>															
Attorney's Fees	4897.38		112.20		100.00									5109.58	
Architect and Design Expenses															
Consulting - Other Expenses															
<b>INVESTMENT AND ENDOWMENT ACC'TS.</b>															
Eastern Savings Bank, Cert. Deposit	100049.00	100049.00	100049.00	100049.00	100049.00	100049.00	100049.00	100049.00	100049.00	100049.00					
Constellation Energy Group, Stock	14500.00	14500.00	13700.00	13700.00	13000.00	13625.00	14500.00	15000.00	14750.00	15500.00					
Trinity UCC Bequest, Church Growth	5500.00	5500.00	5500.00	5500.00	5500.00	5500.00	5500.00	5500.00	5500.00	5500.00					
Lombard St. Sale Proceeds				114458.23	100000.00	100000.00	100000.00	100000.00	66667.00	66667.00					
<b>Total Investment and Endowment Funds</b>	<b>120049.00</b>	<b>120049.00</b>	<b>119249.00</b>	<b>233707.23</b>	<b>218549.00</b>	<b>219174.00</b>	<b>220049.00</b>	<b>220549.00</b>	<b>186966.00</b>	<b>187716.00</b>					

**THE UNITED EVANGELICAL CHURCH OF BALTIMORE, MARYLAND**

**Proposed Budget for Year 2007**

	<b>Budget 2006</b>	<b>Budget 2007</b>	<b>Plus/Minus</b>
<b>REVENUE</b>			
Regular Envelopes	79000.00	74000.00	(5000.00)
Communion Envelopes	4800.00	4200.00	(600.00)
Holiday and Special Day	7500.00	6500.00	(1000.00)
Improvement Fund	4500.00	4100.00	(400.00)
Memorials	19000.00	17500.00	(1500.00)
Love Gifts	6000.00	7000.00	1000.00
Unity Candle	300.00	250.00	(50.00)
Poor Box and Pennies	400.00	450.00	50.00
Organization Gifts	2000.00	2000.00	0.00
Cash Donations	2800.00	2400.00	(400.00)
Holiday & Altar Flowers	1600.00	1500.00	(100.00)
One Great Hour of Sharing	1800.00	750.00	(1050.00)
Neighbors in Need	600.00	500.00	(100.00)
Charities, Benevolence	1200.00	1100.00	(100.00)
Breakfasts, Luncheons, Suppers	1600.00	3000.00	1400.00
Building Fund Raffle	2700.00	2600.00	(100.00)
Fund Raisers	700.00	300.00	(400.00)
Sale of Misc. Items	50.00	300.00	250.00
Vending Machine	400.00	200.00	(200.00)
Use of Facility	7000.00	7500.00	500.00
Interest on Accounts	5000.00	5800.00	800.00
Sprint Rental Income	16380.00	16560.00	180.00
Parsonage Rental Income	19250.00	21000.00	1750.00
PACT Donation	800.00	800.00	0.00
Other, General Fund	350.00	300.00	(50.00)
<b>Total Revenue</b>	<b>185730.00</b>	<b>180610.00</b>	<b>(5120.00)</b>
<b>COST OF REVENUE</b>			
Breakfasts, Luncheons, Suppers	500.00	1000.00	500.00
Building Fund Raffle	600.00	600.00	0.00
Fund Raising Cost	100.00	0.00	(100.00)
Envelope Costs	450.00	450.00	0.00
Other Direct Costs	100.00	50.00	(50.00)
<b>Total Cost of Revenue</b>	<b>1750.00</b>	<b>2100.00</b>	<b>350.00</b>

# THE UNITED EVANGELICAL CHURCH OF BALTIMORE, MARYLAND

## Proposed Budget for Year 2007

	Budget 2006	Budget 2007	Plus/Minus
<b>PASTORAL EXPENSE</b>			
Pastor's Salary	30528.00	30528.00	0.00
Housing Allowance	19400.00	19400.00	0.00
Auto Expense Stipend	2800.00	2800.00	0.00
Insurance, Health and Life	8035.00	8303.00	268.00
Pastor's Pension	6990.00	6990.00	0.00
Professional and Education Exp.	1200.00	1200.00	0.00
Supply (Guest) Pastor	1440.00	840.00	(600.00)
<b>Total Pastoral Expense</b>	<b>70393.00</b>	<b>70061.00</b>	<b>(332.00)</b>
<b>OFFICE EXPENSE</b>			
Secretaries' Salaries	19708.00	19500.00	(208.00)
Social Security and Medicare	1508.00	1492.00	(16.00)
Health Insurance	5196.00	5100.00	(96.00)
Office Supplies	1000.00	1100.00	100.00
Copy and Computer	2400.00	2900.00	500.00
Postage	1800.00	1800.00	0.00
Church Telephone	2000.00	1700.00	(300.00)
<b>Total Office Expenses</b>	<b>33612.00</b>	<b>33592.00</b>	<b>(20.00)</b>
<b>MAINTENANCE EXPENSE</b>			
Janitor Salary	8996.00	8996.00	0.00
Social Security and Medical Care	688.00	688.00	0.00
Church Insurance	13000.00	15150.00	2150.00
Gas, Church	9400.00	17000.00	7600.00
Electric, Church	6200.00	8500.00	2300.00
Water and Sewer, Church	1100.00	1200.00	100.00
Repairs, Supplies, Maintenance	3200.00	3000.00	200.00
Cleaning Supplies, Service	1600.00	1200.00	400.00
<b>Total Maintenance Expense</b>	<b>44184.00</b>	<b>55734.00</b>	<b>11550.00</b>
<b>SANCTUARY AND MISCELLANEOUS</b>			
Music Director Salary	11568.00	11915.00	347.00
Social Security and Medicare	885.00	911.00	26.00
Ass't. Organist/Pianist/Musicians	900.00	800.00	(100.00)
Music and Choir Expense	900.00	900.00	0.00
Organ/Piano Service	1600.00	1200.00	(400.00)
Altar and Sanctuary Supplies	400.00	400.00	0.00
Flowers and Decorations	1600.00	1600.00	0.00
Receptions and Refreshments	700.00	500.00	(200.00)
Education and Study Materials	1200.00	1500.00	300.00
Advertising	3000.00	3000.00	0.00
Misc. Expenses	500.00	400.00	(100.00)
<b>Total Sanctuary and Misc.</b>	<b>23253.00</b>	<b>23126.00</b>	<b>(127.00)</b>

**THE UNITED EVANGELICAL CHURCH OF BALTIMORE, MARYLAND**  
**Proposed Budget for Year 2007**

	<b>Budget 2006</b>	<b>Budget 2007</b>	<b>Plus/Minus</b>
<b>BENEVOLENCE</b>			
Central Atlantic Conf.,(OCWM)	1600.00	1600.00	0.00
Chesapeake Association	1500.00	1500.00	0.00
Hoffman Home	400.00	400.00	0.00
Homewood Home	400.00	400.00	0.00
Eden Seminary	400.00	400.00	0.00
Lancaster Seminary	400.00	400.00	0.00
One Great Hour of Sharing	900.00	750.00	(150.00)
Neighbors in Need	700.00	500.00	(200.00)
Earl's Place	700.00	500.00	(200.00)
Other Benevolence	500.00	500.00	0.00
<b>Total Benevolence</b>	<b>7500.00</b>	<b>6950.00</b>	<b>(550.00)</b>
<b>IMPROVEMENTS AND EQUIPMENT</b>			
Major Repairs and Improvements	2000.00	2500.00	500.00
Purchase of Equipment	1500.00	2500.00	1000.00
<b>Total Improvements and Equipment</b>	<b>3500.00</b>	<b>5000.00</b>	<b>1500.00</b>
<b>PARSONAGE RENTAL EXPENSE</b>			
Property Management Fees	3725.00	2150.00	(1575.00)
Utilities, Fuel, Electric, Water	250.00	0.00	(250.00)
Improvements & Equipment	1250.00	750.00	(500.00)
Repairs & Maintenance	250.00	400.00	150.00
Property Taxes	1500.00	2300.00	800.00
<b>Total Parsonage Rental Expense</b>	<b>6975.00</b>	<b>5600.00</b>	<b>(1375.00)</b>
<b>TOTAL REVENUE</b>	<b>185730.00</b>	<b>180610.00</b>	<b>(5120.00)</b>
<b>TOTAL EXPENSES</b>	<b>191167.00</b>	<b>202163.00</b>	<b>10996.00</b>
<b>AMOUNT OVER/UNDER</b>	<b>(5437.00)</b>	<b>(21553.00)</b>	