

UNITED EVANGELICAL CHURCH  
BUDGET 1994

INCOME	1993	1994	DIFFERENCE
Regular Envelopes	67000	71000	+4000
Communion Envelopes	3300	3300	0.00
Holiday and Special Day Envelopes	4100	4100	0.00
Initial Envelopes	300	300	0.00
Other Envelopes	400	100	-300
Improvement Envelopes and Fund	12500	8000	-4500
Quarter Folders	3300	3300	0.00
Memorials	11000	11000	0.00
Unity Candle	650	400	-250
Love Gifts	4100	6200	+2100
Poor Box	600	500	-100
Pennies for Heaven	600	400	-200
Holiday Flowers	1150	600	-550
Benevolences	1800	1000	-800
Suppers and Luncheons	14000	11000	-3000
Raffles	1400	3000	+1600
Vending Machine	300	300	0.00
Sale of Misc. Items	100	100	0.00
Other Fund Raisers	4100	4200	+100
UEC Organization Gift	0.00	4500	+4500
Miscellaneous Income	<u>2491</u>	<u>1619</u>	<u>-872</u>
TOTAL REGULAR INCOME	133191	134919	+1728
 INVESTMENT INCOME			
Interest on Accounts	8600	6800	-1800
 TOTAL ALL INCOME	141791	141719	-72
 COST OF INCOME			
Supper and Luncheon Costs	4800	4500	-300
Envelope and Folder Costs	900	900	0.00
Fund Raising Costs	400	800	+400
Other Direct Costs	<u>100</u>	<u>100</u>	<u>0.00</u>
TOTAL DIRECT COSTS OF INCOME	6200	6300	+100
 TOTAL INCOME LESS DIRECT COSTS	135591	135419	-172

	1993	1994	DIFFERENCE
<b>OPERATING EXPENSES</b>			
<b>SALARIES AND FRINGE BENEFITS</b>			
Secretary	12000	14000	+2000
Music Director	8200	8440	+240
Pastor	26000	27000	+1000
Pastor's Social Security	2154	2237	+83
Guest Pastor and Organist Fees	1000	1000	0.00
Pastor's Auto Expense	2520	2520	0.00
Employees Social Security	4319	4581	+262
Employee Health Insurance	8000	7000	-1000
Pastor's Pension	5124	5321	+197
Janitor/Custodian	8100	8200	+100
Nursery Attendant	624	660	+36
Workmans Compensation	<u>650</u>	<u>680</u>	<u>+30</u>
<b>TOTAL SALARIES AND BENEFITS</b>	<b>78691</b>	<b>81639</b>	<b>+2948</b>
<b>MAINTENANCE: CHURCH, SCHOOL, PARSONAGE</b>			
Fuel Oil, Church	8200	8200	0.00
Insurance, Church	5200	5200	0.00
Gas and Electric, Church	4200	4000	-200
Church Maint., Supplies and Services	1200	1200	0.00
Telephone, Church	1200	1200	0.00
Minor Repairs, Church	1000	1000	0.00
Water and Sewer	680	860	+180
Organ Repairs and Service	600	600	0.00
Fuel Oil, Parsonage	1100	1100	0.00
Gas and Electric, Parsonage	600	900	+300
Maintenance, Parsonage	800	700	-100
Telephone, Parsonage	450	400	-50
Cleaning Supplies and Services	<u>1200</u>	<u>1000</u>	<u>-200</u>
<b>TOTAL MAINTENANCE ALL</b>	<b>26430</b>	<b>26360</b>	<b>-70</b>
<b>OTHER EXPENSES</b>			
Office Supplies	3000	3000	0.00
Decorations and Flowers	1000	1000	0.00
Receptions and Refreshments	1000	1000	0.00
Music and Choir Supplies	400	400	0.00
Postage	1200	1000	-200
Altar and Sanctuary Supplies	800	700	-100
Outings and Happenings	300	300	0.00
Printing and Copying Expense	2000	1000	-1000
Miscellaneous Expenses	1500	1000	-500
Advertising	1500	1200	-300
Bank Charges	<u>120</u>	<u>170</u>	<u>+50</u>
<b>TOTAL OTHER EXPENSES</b>	<b>12820</b>	<b>10770</b>	<b>-2050</b>

	1993	1994	DIFFERENCE
<b>BENEVOLENCE EXPENSES</b>			
Central Atlantic Conference	1000	1000	0.00
Chesapeake Association	1500	1500	0.00
Eden Seminary	600	600	0.00
Lancaster Seminary	600	600	0.00
Hoffman Home	600	600	0.00
Homewood Home	600	600	0.00
Salvation Army	250	250	0.00
One Great Hour of Sharing	500	500	0.00
Neighbors in Need	500	500	0.00
Other Benevolences	<u>500</u>	<u>500</u>	<u>0.00</u>
TOTAL BENEVOLENCES	6650	6650	0.00
TOTAL EXPENSES AND BENEVOLENCES	124591	124519	+828
<b>CAPITAL EQUIPMENT AND IMPROVEMENTS</b>			
Purchases of Equipment	5000	5000	0.00
Major Repairs and Improvements	<u>6000</u>	<u>5000</u>	<u>-1000</u>
TOTAL EQUIPMENT AND IMPROVEMENTS	11000	10000	-1000
TOTAL EXPENSES, BENEVOL., EQUIP., & IMP.	135591	135419	-172
TOTAL DIRECT COST OF INCOME	6200	6300	+100
TOTAL BUDGET, ALL EXP., AND COSTS	<u>141791</u>	<u>141719</u>	<u>-72</u>

1993 PROPOSED BUDGET

UNITED EVANGELICAL CHURCH-BUDGET 1993

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INCOME	1992	1993	DIFFERENCE
Regular Envelopes		67000.00	
Communion Envelopes		3300.00	
Holiday Envelopes		4100.00	
Initial Envelopes		300.00	
Improvement Envel. & Donations		12500.00	
Other Envelopes		400.00	
Quarter Folders		3300.00	
Poor Box		600.00	
Pennies for Heaven		600.00	
Love Gifts		4100.00	
Unity Candle		650.00	
Memorials		11000.00	
Holiday Flowers		1150.00	
Vending Machine		300.00	
Suppers, Raffles, Patron Ads		15500.00	
Other Fund Raisers		4100.00	
Benevolences		1800.00	
Interest on Accounts		8600.00	
Other (Misc) Income		2491.00	
<b>TOTAL INCOME</b>	<b>135117.00</b>	<b>141791.00</b>	<b>6674.00</b>

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SALARIES & FRINGE BENEFITS	1992	1993	DIFFERENCE
Secretary	12000.00	12000.00	0.00
Custodian	5000.00	8200.00	3200.00
Music Director	7860.00	8100.00	240.00
Nursery Attendant	600.00	624.00	24.00
Pastor	24000.00	26000.00	2000.00
Pastor's Social Security	1836.00	2154.00	318.00
Employee Social Security	3740.00	4319.00	579.00
Guest Pastor & Organist Fees	1000.00	1000.00	0.00
Pastor's Pension	4368.00	5124.00	756.00
Pastor's Auto Allowance	2400.00	2520.00	120.00
Employee Benefits & Health Ins	12778.00	10000.00	-2778.00
Workmans Compensation Ins	675.00	650.00	-25.00
<b>TOTALS</b>	<b>76257.00</b>	<b>80691.00</b>	<b>4434.00</b>

## MAINTENANCE: CHURCH, SCHOOL, PARSONAGE

Fuel Oil, Church Heating	8400.00	8200.00	-200.00
Gas & Electric, Church	5000.00	4200.00	-800.00
Telephone, Church	1400.00	1200.00	-200.00
Water & Sewer	700.00	680.00	-20.00
Church Maint, Supp. & Services	1000.00	1200.00	200.00
Church Cleaning Supp. & Serv.	3200.00	1200.00	-2000.00
Organ Service & Repair	400.00	600.00	200.00
Fuel Oil, Parsonage Heating	600.00	1100.00	500.00
Gas & Electric, Parsonage	500.00	600.00	100.00
Telephone, Parsonage	400.00	450.00	50.00
Maintenance, Parsonage	500.00	500.00	0.00
Church Insurance	5100.00	5200.00	100.00
<b>TOTALS</b>	<b>27200.00</b>	<b>25130.00</b>	<b>-2070.00</b>

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MISC CHURCH EXPENSES	1992	1993	DIFFERENCE
Office Supplies	7500.00	3000.00	-4500.00
Copier & Printing Expense	0.00	3000.00	3000.00
Music & Choir Supplies	300.00	400.00	100.00
Postage	1200.00	1200.00	0.00
Decorations & Flowers	1000.00	1000.00	0.00
Receptions & Refreshments	1000.00	1000.00	0.00
Advertising	1500.00	1500.00	0.00
Suppers Expense	5000.00	4800.00	-200.00
Other Fund Raisers Expense	150.00	200.00	50.00
Group Outings & Happenings	300.00	300.00	0.00
Bank Charges	60.00	120.00	60.00
Miscellaneous	2000.00	1800.00	-200.00
TOTALS	20010.00	18320.00	-1690.00
TOTAL OPERATING EXPENSES	123467.00	124141.00	674.00
BENEVOLENCE EXPENSES			
Central Atlantic Conference	1000.00	1000.00	0.00
Chesapeake Association	1500.00	1500.00	0.00
Eden Seminary	600.00	600.00	0.00
Lancaster Seminary	600.00	600.00	0.00
Hoffman Home	600.00	600.00	0.00
Homewood Home	600.00	600.00	0.00
Salvation Army	250.00	250.00	0.00
One Great Hour of Sharing	500.00	500.00	0.00
Neighbors-In-Need	500.00	500.00	0.00
Other Benevolences	0.00	500.00	500.00
TOTALS	6150.00	6650.00	500.00
TOTAL EXPENSES & BENEVOLENCES	129617.00	130791.00	1174.00
CAPITAL EQUIPMENT & IMPROVEMENTS			
Purchase of Equipment	3000.00	5000.00	2000.00
Major Repairs & Improvements	2500.00	6000.00	3500.00
TOTALS	5500.00	11000.00	5500.00
TOTAL BUDGET	135117.00	141791.00	6674.00

UNITED EVANGELICAL CHURCH

PROPOSED BUDGET ---- 1992

	<u>1991</u>	<u>1992</u>	<u>Difference</u>
<u>SALARIES AND FRINGE BENEFITS</u>			
Secretary	\$ 11,339	\$ 12,000	\$ + 661
Organist	7,485	7,860	+ 375
Pastoral Remuneration	22,000	24,000	+ 2,000
Pastoral Expenses	1,683	1,836	+ 153
Fees	1,000	1,000	0
Auto Allowance (Pastor)	2,400	2,400	0
Social Security Taxes	3,474	3,740	+ 266
Employee Insurance	12,778	12,778	0
Pastor's Pension	4,004	4,368	+ 364
Janitor	4,583	5,000	+ 417
Nursery Attendant	580	600	+ 20
Workman's Compensation	600	675	+ 75
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TOTALS	\$ 71,926	\$ 76,257	\$ + 4,331

MAINTENANCE - CHURCH, CHURCH SCHOOL AND PARSONAGE

	<u>1991</u>	<u>1992</u>	<u>Difference</u>
Fuel - Oil - Church	\$ 8,400	\$ 8,400	\$ 0
Insurance - Church	5,000	5,100	+ 100
Gas & Elec. - Church	4,500	5,000	+ 500
Repairs and Improvements	2,500	2,500	0
Telephone - Church	1,200	1,400	+ 200
Purchase of Equipment	1,000	3,000	+ 2,000
Repair of Equipment	1,000	1,000	0
Water	750	700	- 50
Organ Service	400	400	0
Fuel - Oil - Parsonage	800	600	- 200
Gas & Elec. - Parsonage	600	500	- 100
Maintenance - Parsonage	500	500	0
Telephone - Parsonage	400	400	0
Church Cleaning	2,500	3,200	+ 700
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TOTALS	\$ 29,550	\$ 32,700	\$ + 3,150

OTHER CHURCH EXPENSES

	<u>1991</u>	<u>1992</u>	<u>Difference</u>
Church & Office Supplies	\$ 6,000	\$ 7,500	\$ + 1,500
Decorations and Flowers	750	1,000	+ 250
Receptions & Refreshments	1,000	1,000	0
Music & Choir Supplies	400	300	- 100
Postage	1,200	1,200	0
Choir Outing	150	150	0
Vending Machine Expense	0	150	+ 150
Canton Happening	150	150	0
Other Expenses - Suppers	5,500	5,000	- 500
Miscellaneous	2,000	2,000	0
Advertising	1,600	1,500	- 100
Bank Charges	0	60	+ 60
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TOTALS	\$ 18,750	\$ 20,010	\$ + 1,260

BENEVOLENCE EXPENSES

	<u>1991</u>	<u>1992</u>	<u>Difference</u>
Central Atlantic Conference	\$ 1,000	\$ 1,000	\$ 0
Chesapeake Association	1,500	1,500	0
Eden Seminary	600	600	0
Lancaster Seminary	600	600	0
Hoffman Home	600	600	0
Homewood Home	600	600	0
Salvation Army	250	250	0
One Great Hour Of Sharing	500	500	0
Neighbors-In-Need	500	500	0
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TOTALS	\$ 6,150	\$ 6,150	\$ 0
GRAND TOTALS	\$ 126,376	\$ 135,117	\$ 8,741

UNITED EVANGELICAL CHURCH  
 PROPOSED BUDGET ---- 1991

	<u>1990</u>	<u>1991</u>	<u>Diff.</u>
<u>SALARIES AND FRINGE BENEFITS</u>			
Secretary	\$ 6,680 <sup>218.00</sup>	\$ 11,339 <sup>944.92</sup>	+ 4,659
Organist	7,130 <sup>143.94</sup>	7,485 <sup>623.75</sup>	+ 355
Pastoral Renumeration	15,700 <sup>423.08</sup>	22,000 <sup>1833.33</sup>	+ 6,300
Pastoral Expenses	0 <sup>323.7</sup>	1,683 <sup>140.25</sup>	+ 1,683
Fees	1,000 <sup>19.23</sup>	1,000 <sup>83.33</sup>	0
Auto Allowance (Pastor)	750 <sup>46.15</sup>	2,400 <sup>200.00</sup>	+ 1,650
Social Security Taxes	1,390 <sup>66.81</sup>	3,474 <sup>289.50</sup>	+ 2,084
Employee Insurance	9,271 <sup>245.75</sup>	12,778 <sup>1064.83</sup>	+ 3,507
Pastor's Pension	2,200 <sup>77.00</sup>	4,004 <sup>335.66</sup>	+ 1,804
Janitor	4,365 <sup>88.13</sup>	4,583 <sup>381.92</sup>	+ 218
Nursery Attendant	550 <sup>11.15</sup>	580 <sup>48.33</sup>	+ 30
Workman's Compensation (Emp. & Vol.)	0 <sup>11.54</sup>	600 <sup>50.00</sup>	+ 600
TOTALS	\$ 49,036	\$ 71,926	\$ + 22,890

MAINTENANCE - CHURCH, CHURCH SCHOOL AND PARSONAGE

	<u>1990</u>		<u>1991</u>	<u>Diff.</u>
Fuel Oil-Church	\$ 7,000	161.54%	\$ 8,400	700% \$ 1,400
Insurance - Church	5,000	96.5	5,000	416.66 0
Gas & Elec. - Church	4,000	86.53	4,500	375.00 500
Repairs and Improvements	3,500	48.08	2,500	208.33 (1,000)
Telephone - Church	900	23.08	1,200	100.00 300
Purchase of Equipment	1,000	19.23	1,000	83.33 0
Repair of Equipment	1,000	19.23	1,000	83.33 0
Water	750	14.42	750	62.50 0
Organ Service	400	7.69	400	33.33 0
Fuel Oil - Parsonage	500	15.38	800	66.66 300
Gas & Electric - Parsonage	600	11.54	600	50.00 0
Maintenance - Parsonage	500	9.62	500	41.67 0
Telephone - Parsonage	400	7.69	400	33.33 0
Church Cleaning	<u>2,500</u>	48.08	<u>2,500</u>	<u>208.33</u> 0
	\$ 28,050		\$ 29,550	\$ 1,500

OTHER CHURCH EXPENSES

	<u>1990</u>		<u>1991</u>		<u>Diff.</u>
Church & Office Supplies	\$ 6,000	115 <sup>38</sup>	\$ 6,000	500 <sup>00</sup>	\$ 0
Decorations and Flowers	500	14.42	750	62.50	250
Receptions & Refreshments	750	19.23	1,000	83.33	250
Music & Choir Supplies	400	7.69	400	33.33	0
Postage	1,200	23.08	1,200	100.00	0
Choir Outing	150	2.88	150	12.50	0
Vending Machine Expense	0		0		0
Canton Happening	150	2.88	150	12.50	0
Other Expenses - Suppers	5,500	105.77	5,500	458.33	0
Miscellaneous	1,600	38.46	2,000	166.67	400
Advertising	1,600	30.77	1,600	133.33	0
Bank Charges	<u>0</u>		<u>0</u>		<u>0</u>
	17,850		18,750		900



UNITED EVANGELICAL CHURCH  
PROPOSED BUDGET - 1990

<u>Salaries &amp; Fringe Benefits</u>	<u>1989</u>	<u>1990</u>	<u>Dif.</u>
Secretary	\$ 10,600	\$ 6,680	\$ - 3,920
Organist	6,790	7,130	340
Pastoral Remuneration	14,935	15,700	765
Fees	1,000	1,000	0
Auto. Allowance	750	750	0
Social Security Taxes	1,990	1,390	- 600
Employee Insurance	8,452	9,271	819
Church Security	325	325	0
Pastor's Pension	2,080	2,200	120
Janitor	7,880	4,365	- 3,515
Nursery	520	550	30
Employee Ins. (Workman's Compensation)	0	350	350
Totals	\$ 55,322	\$ 49,711	\$ - 5,611

Maintenance - Church, Church School, Parsonage

Fuel Oil - Church	\$ 7,000	\$ 7,000	\$ 0
Insurance - Church	5,000	5,000	0
Gas & Elec. - Church	4,000	4,000	0
Repairs & Improvements	3,500	3,500	0
Telephone - Church	1,000	900	- 100
Purchase of Equipment	1,000	1,000	0
Repair of Equipment	1,000	1,000	0
Water	625	750	125
Organ Service	200	400	200
Fuel Oil - Parsonage	500	500	0
Gas & Elec. - Parsonage	600	600	0
Maintenance - Parsonage	500	500	0
Telephone - Parsonage	400	400	0
Church Cleaning	3,500	2,500	- 1,000
Totals	\$ 28,825	\$ 28,050	\$ - 775

Other Church Expenses

Church & Office Supplies	\$ 7,000	\$ 6,000	\$ - 1,000
Decorations and Flowers	500	500	0
Receptions & Refreshments	750	750	0
Music and Choir Supplies	400	400	0
Postage	1,200	1,200	0
Choir Outing	150	150	0
Vending Machine Expense	100	0	- 100
Canton Happening	150	150	0
Other Expenses - Suppers	5,500	5,500	0
Miscellaneous	1,200	1,600	400
Advertising	0	1,600	1,600
Bank Charges	150	150	0
Totals	\$ 17,100	\$ 18,000	\$ 900

<u>Benevolence Expenses</u>	<u>1989</u>	<u>1990</u>	<u>Diff.</u>
Central Atlantic Conference	\$ 500	\$ 1,000	\$ 500
Chesapeake Association	1,500	1,500	0
Eden Seminary	600	600	0
Lancaster Seminary	600	600	0
Hoffman Home	600	600	0
Homewood Home	600	600	0
Salvation Army	0	250	250
Neighbors In Need	0	500	500
One Great Hour of Sharing	0	500	500
Total	\$ 4,400	\$ 6,150	\$ 1,750

TOTAL BUDGET                      \$105,647                      \$101,911                      \$-3,736

UNITED EVANGELICAL CHURCH  
PROPOSED BUDGET - 1990

<u>Salaries &amp; Fringe Benefits</u>	<u>1989</u>	<u>1990</u>	<u>Dif.</u>
Secretary	\$ 10,600	\$ 6,680	\$ - 3,920
Organist	6,790	7,130	340
Pastoral Remuneration	14,935	15,700	765
Fees	1,000	1,000	0
Auto. Allowance	750	750	0
Social Security Taxes	1,990	1,390	- 600
Employee Insurance	8,452	9,271	819
Church Security	325	325	0
Pastor's Pension	2,080	2,200	120
Janitor	7,880	4,365	- 3,515
Nursery	520	550	30
Employee Ins. (Workman's Compensation)	0	350	350
Totals	\$ 55,322	\$ 49,711	\$ - 5,611

Maintenance - Church, Church School, Parsonage

Fuel Oil - Church	\$ 7,000	\$ 7,000	\$ 0
Insurance - Church	5,000	5,000	0
Gas & Elec. - Church	4,000	4,000	0
Repairs & Improvements	3,500	3,500	0
Telephone - Church	1,000	900	- 100
Purchase of Equipment	1,000	1,000	0
Repair of Equipment	1,000	1,000	0
Water	625	750	125
Organ Service	200	400	200
Fuel Oil - Parsonage	500	500	0
Gas & Elec. - Parsonage	600	600	0
Maintenance - Parsonage	500	500	0
Telephone - Parsonage	400	400	0
Church Cleaning	3,500	2,500	- 1,000
Totals	\$ 28,825	\$ 28,050	\$ - 775

Other Church Expenses

Church & Office Supplies	\$ 7,000	\$ 6,000	\$ - 1,000
Decorations and Flowers	500	500	0
Receptions & Refreshments	750	750	0
Music and Choir Supplies	400	400	0
Postage	1,200	1,200	0
Choir Outing	150	150	0
Vending Machine Expense	100	0	- 100
Canton Happening	150	150	0
Other Expenses - Suppers	5,500	5,500	0
Miscellaneous	1,200	1,600	400
Advertising	0	1,600	1,600
Bank Charges	150	150	0
Totals	\$ 17,100	\$ 18,000	\$ 900

Benevolence Expenses

	<u>1989</u>	<u>1990</u>	<u>Diff.</u>
Central Atlantic Conference	\$ 500	\$ 1,000	\$ 500
Chesapeake Association	1,500	1,500	0
Eden Seminary	600	600	0
Lancaster Seminary	600	600	0
Hoffman Home	600	600	0
Homewood Home	600	600	0
Salvation Army	0	250	250
Neighbors In Need	0	500	500
One Great Hour of Sharing	0	500	500
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Total	\$ 4,400	\$ 6,150	\$ 1,750
TOTAL BUDGET	<u>\$105,647</u>	<u>\$ 101,911</u>	<u>\$ -3,736</u>

October 18, 1988

UNITED EVANGELICAL CHURCH  
PROPOSED BUDGET - 1989

	<u>1988</u>	<u>1989</u>	<u>Difference</u>
<u>SALARIES AND FRINGE BENEFITS</u>			
<u>Salaries</u>			
Secretary	10,300	10,600	+ 300
Organist	6,600	6,790	+ 190
Pastoral Remuneration	14,500	14,935	+ 435
Fees	1,000	1,000	0
Automobile Allowance	1,000	750	- 250
Social Security Taxes	3,682	3,980	+ 298
Employee Insurance	7,452	8,452	+ 1,000
Pastor's Pension	2,030	2,080	+ 50
Church Security	325	325	0
Janitor	7,650	7,880	+ 230
Nursery	-	520	+ 520
	<u>54,539</u>	<u>57,312</u>	<u>+ 2,773</u>
<u>MAINTENANCE-CHURCH, CHURCH SCHOOL AND PARSONAGE</u>			
Church School Util. Study	10,000	0	- 10,000
Fuel Oil-Church	7,000	7,000	0
Insurance-Church	5,000	5,000	0
Gas & Electric-Church	4,000	4,000	0
Repairs and Improvements	3,500	3,500	0
Telephone-Church	1,000	1,000	0
Purchase Of Equipment	1,000	1,000	0
Repair of Equipment	1,000	1,000	0
Water	625	625	0
Organ Service	200	200	0
Fuel Oil-Parsonage	1,000	500	- 500
Gas & Electric-Parsonage	750	600	- 150
Maintenance-Parsonage	1,000	500	- 500
Telephone-Parsonage	400	400	0
Church Cleaning	4,000	3,500	- 500
	<u>40,475</u>	<u>28,825</u>	<u>- 11,650</u>
<u>OTHER CHURCH EXPENSES</u>			
Church & Office Supplies	6,000	7,000	+ 1,000
Decorations and Flowers	500	500	0
Receptions and Refreshments	1,000	750	- 250
Music and Choir Supplies	350	400	+ 50
Postage	1,000	1,200	+ 200
Choir Outing	150	150	0
Vending Machine Expense	100	100	0
Canton Happening	150	150	0
Other Expenses-Suppers	5,500	5,500	0
Miscellaneous	1,200	1,200	0
Bank Charges	150	150	0
	<u>16,100</u>	<u>17,100</u>	<u>+ 1,000</u>

	<u>1988</u>	<u>1989</u>	<u>Difference</u>
<u>BENEVOLENCE EXPENSES</u>			
Central Atlantic Conf.	500	500	0
Chesapeake Association	1,500	1,500	0
Eden Seminary	600	600	0
Lancaster Seminary	600	600	0
Hoffman Home	600	600	0
Homewood Home	600	600	0
United Chesapeake Center	<u>2,000</u>	<u>000</u>	- 2,000
	6,400	4,400	- 2,000

TOTAL BUDGET	117,514	107,637	- 9,877
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PROPOSED BUDGET 1987

SALARIES AND FRINGE BENEFITS

	<u>1986</u>	<u>PROPOSED 1987</u>	<u>DIFFERENCE</u>
<u>SALARIES</u>			
Secretary	\$ 9,750.00	\$ 10,000.00	\$+ 250.00
Organist	6,240.00	6,400.00	+ 160.00
Pastoral Remuneration	13,500.00	14,000.00	+ 500.00
Fees	1,000.00	1,000.00	-0-
Automobile Allowance	1,000.00	1,000.00	-0-
Social Security Taxes	2,288.00	3,386.00	+ 1,098.00
Employee Insurance	6,250.00	6,500.00	+ 250.00
Pastor's Pension	1,890.00	1,960.00	+ 70.00
Church Security	300.00	325.00	+ 25.00
Janitor	-0-	7,280	+ 7,280.00
	<u>\$ 42,218.00</u>	<u>\$ 51,851.00</u>	<u>\$+ 9,633.00</u>

MAINTENANCE-CHURCH, CHURCH SCHOOL AND PARSONAGE

Church School Utilization			
Study	\$ 10,000.00	\$ 10,000.00	\$ -0-
Fuel Oil-Church	6,000.00	7,000.00	+ 1,000.00
Insurance-Church	4,000.00	4,400.00	+ 400.00
Gas & Electric-Church	3,500.00	4,000.00	+ 500.00
Repairs and Improvements	2,500.00	3,500.00	+ 1,000.00
Contract Janitor	5,460.00	-0-	- 5,460.00
Telephone-Church	1,000.00	1,000.00	-0-
Purchase of Equipment	1,000.00	1,000.00	-0-
Repair of Equipment	750.00	1,000.00	+ 250.00
Water	625.00	625.00	-0-
Organ Service	200.00	200.00	-0-
Fuel Oil-Parsonage	1,200.00	1,200.00	-0-
Gas & Elec.-Parsonage	750.00	750.00	-0-
Maintenance-Parsonage	500.00	1,000.00	+ 500.00
Telephone-Parsonage	250.00	300.00	+ 50.00
Church Cleaning	2,000.00	4,000.00	+ 2,000.00
	<u>\$ 39,735.00</u>	<u>\$ 39,975.00</u>	<u>\$ + 240.00</u>

OTHER CHURCH EXPENSES

Church and Office Supplies	\$ 4,500.00	\$ 5,000.00	\$ + 500.00
Decorations and Flowers	750.00	750.00	-0-
Receptions and Refreshments	1,000.00	1,000.00	-0-
Music and Choir Supplies	200.00	350.00	+ 150.00
Postage	1,000.00	1,000.00	-0-
Choir Outing	150.00	150.00	-0-
Vending Machine Expense	-0-	150.00	+ 150.00
Canton Happening	100.00	150.00	+ 50.00
Other Expenses-Suppers	5,500.00	5,500.00	-0-
Miscellaneous	650.00	1,000.00	+ 350.00
Bank Charges (Checking Fees)	-0-	50.00	+ 50.00
Mini-Bus Holding Account	-0-	-0-	-0-
	<u>\$ 13,850.00</u>	<u>\$ 15,100.00</u>	<u>\$ + 1,250.00</u>

(Continued)

	<u>1986</u>	<u>PROPOSED 1987</u>	<u>DIFFERENCE</u>
<b><u>BENEVOLENCE EXPENSES</u></b>			
Central Atlantic Conf.	\$ 500.00	\$ 500.00	\$ -0-
Chesapeake Association	1,100.00	1,500.00	+ 400.00
Eden Seminary	500.00	600.00	+ 100.00
Lancaster Seminary	500.00	600.00	+ 100.00
Hoffman Home	500.00	600.00	+ 100.00
Homewood Home	500.00	600.00	+ 100.00
United Chesapeake Center	2,000.00	2,000.00	-0-
One Great Hour Sharing	-0-	-0-	-0-
	<u>\$ 5,600.00</u>	<u>\$ 6,400.00</u>	<u>\$+ 800.00</u>
TOTAL BUDGET	\$101,403.00	\$113,326.00	\$+11,923.00

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566.63  
200 / 113 326.00