

# THE UNITED EVANGELICAL CHURCH OF BALTIMORE, MARYLAND

## Proposed Budget for Year 2005

	Budget 2004	Budget 2005	Plus/Minus
<b>REVENUE</b>			
Regular Envelopes	74800.00	75000.00	200.00
Communion Envelopes	4600.00	4400.00	(200.00)
Holiday and Special Day	7400.00	6200.00	(1200.00)
Improvement Fund	4000.00	4200.00	200.00
Memorials	17000.00	15000.00	(2000.00)
Love Gifts	10750.00	4500.00	(6250.00)
Unity Candle	550.00	400.00	(150.00)
Poor Box and Pennies	300.00	400.00	100.00
Organization Gifts	2000.00	2000.00	0.00
Cash Donations	3000.00	3800.00	800.00
Holiday & Altar Flowers	1650.00	1650.00	0.00
One Great Hour of Sharing	900.00	800.00	(100.00)
Neighbors in Need	700.00	500.00	(200.00)
Charities, Benevolence	200.00	200.00	0.00
Suppers and Luncheons	16000.00	9000.00	(7000.00)
Building Fund Raffle	2850.00	2800.00	(50.00)
Ad Booklet	1200.00	1000.00	(200.00)
Fund Raisers	1150.00	800.00	(350.00)
Sale of Misc. Items	200.00	100.00	(100.00)
Vending Machine	300.00	350.00	50.00
Use of Facility	4500.00	6000.00	1500.00
Interest on Accounts	3800.00	3700.00	(100.00)
Bequests and Wills	5000.00	0.00	(5000.00)
Sprint Rental Income	14400.00	14400.00	0.00
PACT Donation	800.00	800.00	0.00
Other, General Fund	1500.00	500.00	(1000.00)
<b>Total Revenue</b>	<b>179550.00</b>	<b>158500.00</b>	<b>(21200.00)</b>
<b>COST OF REVENUE</b>			
Suppers and Luncheons	6000.00	4000.00	(2000.00)
Building Fund Raffle	625.00	600.00	(25.00)
Fund Raising Cost	750.00	400.00	(350.00)
Envelope Costs	500.00	450.00	(50.00)
Other Direct Costs	100.00	100.00	0.00
<b>Total Cost of Revenue</b>	<b>7975.00</b>	<b>5550.00</b>	<b>(2425.00)</b>

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	Budget 2004	Budget 2005	Plus/Minus
<b>PASTORAL EXPENSE</b>			
Pastor's Salary	28808.00	30160.00	1352.00
Auto & House Furnish. Stipend	7400.00	7400.00	0.00
Insurance, Health and Life	7253.00	7536.00	283.00
Tenant's Insurance	200.00	200.00	0.00
Pastor's Pension	6624.00	6266.00	(358.00)
Home Equity Fund	3000.00	3000.00	0.00
Professional and Education Exp.	1000.00	1200.00	200.00
Telephone, Parsonage	380.00	450.00	70.00
Gas and Fuel Oil, Parsonage	1150.00	1150.00	0.00
Electric, Parsonage	800.00	700.00	(100.00)
Water and Sewage, Parsonage	150.00	160.00	10.00
Repair and Maintenance, Parsonage	300.00	300.00	0.00
Supply (Guest) Pastor	480.00	600.00	120.00
<b>Total Pastoral Expense</b>	<b>57545.00</b>	<b>59122.00</b>	<b>1577.00</b>
<b>OFFICE EXPENSE</b>			
Secretaries' Salaries	18388.00	19110.00	722.00
Social Security and Medical Care	1407.00	1462.00	55.00
Health Insurance	4968.00	5030.00	62.00
Office Supplies	2200.00	1000.00	(1200.00)
Copy and Computer	2400.00	2700.00	300.00
Postage	2200.00	2100.00	(100.00)
Church Telephone	1950.00	1950.00	0.00
<b>Total Office Expenses</b>	<b>33513.00</b>	<b>33352.00</b>	<b>(161.00)</b>
<b>MAINTENANCE EXPENSE</b>			
Janitor Salary	8235.00	8565.00	330.00
Social Security and Medical Care	630.00	655.00	25.00
Church Insurance	10000.00	12500.00	2500.00
Gas, Church	9900.00	10500.00	600.00
Electric, Church	5700.00	8000.00	2300.00
Water and Sewer, Church	970.00	1050.00	80.00
Repairs, Supplies, Maintenance	3000.00	3000.00	0.00
Cleaning Supplies, Service	2125.00	2100.00	(25.00)
<b>Total Maintenance Expense</b>	<b>40560.00</b>	<b>46370.00</b>	<b>5810.00</b>

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<b>SANCTUARY AND MISCELLANEOUS</b>			
Music Director Salary	10800.00	11232.00	432.00
Social Security and Medicare	826.00	859.00	33.00
Ass't. Organist/Pianist	600.00	900.00	300.00
Music and Choir Expense	1000.00	1000.00	0.00
Organ/Piano Service	600.00	800.00	200.00
Altar and Sanctuary Supplies	2000.00	500.00	(1500.00)
Flowers and Decorations	1500.00	1800.00	300.00
Receptions and Refreshments	700.00	800.00	100.00
Preschool Class Expense	780.00	715.00	(65.00)
Education and Study Materials	1800.00	1400.00	(400.00)
Advertising	2000.00	3000.00	1000.00
Misc. Expenses	1001.00	500.00	(501.00)
<b>Total Sanctuary and Misc.</b>	<b>23607.00</b>	<b>23506.00</b>	<b>(101.00)</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	200.00	700.00	500.00
Other Benevolence	500.00	500.00	0.00
<b>Total Benevolence</b>	<b>7000.00</b>	<b>7500.00</b>	<b>500.00</b>
<b>IMPROVEMENTS AND EQUIPMENT</b>			
Major Repairs and Improvements	6000.00	1000.00	(5000.00)
Purchase of Equipment	1500.00	1000.00	(500.00)
Parsonage Improvements and Equip	500.00	500.00	0.00
<b>Total Improvements and Equipment</b>	<b>8000.00</b>	<b>2500.00</b>	<b>(5500.00)</b>
<b>TOTAL REVENUE</b>	<b>179550.00</b>	<b>158500.00</b>	
<b>TOTAL EXPENSES</b>	<b>178200.00</b>	<b>177900.00</b>	
<b>AMOUNT OVER / (UNDER)</b>	<b>1350.00</b>	<b>(19400.00)</b>	