

Proposed Budget for 2016

INCOME	ACTUAL 2015	BUDGET 2015	PROPOSED 2016
Actual Pledges Received	\$414,769	\$395,000	\$400,000
Anticipated Pledges			
Building Rental	\$23,370	\$25,000	\$20,000
Transfer from Endowment	\$0	\$38,000	\$38,000
Nursery School	\$27,500	\$27,500	\$27,500
Plate/Unpledged Contributions	\$27,768	\$21,500	\$21,500
Fundraisers	\$24,083	\$0	\$0
TOTAL:	\$517,490	\$507,000	\$507,000
 EXPENSES			
Board of Christian Education	\$5,523	\$7,000	\$7,000
Class Activities and Curriculum, Youth and Confirmation Programs, Special Events, Child Care, Adult Ed			
Board of Christian Outreach	\$47,900	\$47,900	\$47,900
Board of Deacons	\$9,837	\$10,100	\$10,100
Spiritual Development, Sabbatical, Music Program Development, Supplies, Instrument Maintenance and Special Programs			
Salary and Benefits	\$277,143	\$286,200	\$286,200
Clergy and Staff including Director of Music, Children's Choir Director, Office Manager, Business Manager, Maintenance Manager and Director of Christian Education			
Administration	\$50,217	\$50,000	\$50,000
Office Expenses, Communications (Telephone, Website), Payroll Taxes, Legal and Auditing, Insurance, Advertising Stewardship and Social Committees			
Plant and Facilities	\$84,474	\$100,800	\$98,300
Heating Oil, Electricity and other Utilities, and General Maintenance of House of Worship, Meeting House and Parsonage			
Capital Repairs	\$4,800	\$5,000	\$7,500
 TOTAL:	 \$479,894	 \$507,000	 \$507,000