

## Proposed Budget for 2017

<b>INCOME</b>	<b>ACTUAL 2015</b>	<b>BUDGET 2016</b>	<b>PROPOSED 2017</b>
Actual Pledges Received	\$414,769	\$400,000	\$403,000
Anticipated Pledges			
Building Rental	\$23,370	\$20,000	\$20,000
Transfer from Endowment	\$0	\$38,000	\$38,000
Nursery School	\$27,500	\$27,500	\$27,900
Plate/Unpledged Contributions	\$27,767	\$21,500	\$21,100
Fundraisers	\$24,083	\$0	\$0
<b>TOTAL:</b>	<b>\$517,489</b>	<b>\$507,000</b>	<b>\$510,000</b>
 <b>EXPENSES</b>			
<b>Board of Christian Education</b>	\$5,498	\$7,000	\$7,000
Class Activities and Curriculum, Youth and Confirmation Programs, Special Events, Child Care, Adult Ed			
<b>Board of Christian Outreach</b>	\$46,900	\$47,900	\$47,900
<b>Board of Deacons</b>	\$9,837	\$10,100	\$10,100
Spiritual Development, Sabbatical, Music Program Development, Supplies, Instrument Maintenance and Special Programs			
<b>Salary and Benefits</b>	\$278,145	\$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			
<b>Administration</b>	\$49,925	\$50,000	\$53,000
Office Expenses, Communications (Telephone, Website), Payroll Taxes, Legal and Auditing, Insurance, Advertising Stewardship and Social Committees UCC Membership Dues			
<b>Plant and Facilities</b>	\$84,474	\$98,300	\$98,300
Heating Oil, Electricity and other Utilities, and General Maintenance of House of Worship, Meeting House and Parsonage Plowing and Landscaping			
<b>Capital Repairs</b>	\$4,800	\$7,500	\$7,500
<b>TOTAL:</b>	<b>\$479,579</b>	<b>\$507,000</b>	<b>\$510,000</b>