

**2018 Budget**

APPROVED 03 DECEMBER 2017

	<b>Adopted Budget</b>	<b>FY17 Budget</b>	<b>FY 17 est (as of 11/30/17)</b>
<b>INCOME</b>			
Sunday School	\$ 150.00	\$ 150.00	\$ 394.00
Harvest Dinner	\$ 3,000.00	\$ 3,000.00	\$ 3,692.00
Interest and dividend	\$ 1,500.00	\$ 1,500.00	\$ 1,538.00
Offerings	\$ 23,625.00	\$ 23,625.00	\$ 26,794.00
Other	\$ 100.00	\$ 100.00	\$ 1,116.00
Women's Fellowship	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
<b>TOTAL INCOME</b>	<b>\$ 29,375.00</b>	<b>\$ 29,375.00</b>	<b>\$ 34,534.00</b>
<b>EXPENSES</b>			
Buildings and Grounds			
Chimney	\$ 100.00	\$ 100.00	\$ -
Cleaning	\$ 1,200.00	\$ 2,080.00	\$ 2,080.00
Insurance	\$ 2,100.00	\$ 1,950.00	\$ 2,071.00
Maintenance	\$ 3,600.00	\$ 600.00	\$ 224.00
Organ/Piano	\$ 375.00	\$ 375.00	\$ 375.00
Utilities	\$ 3,700.00	\$ 3,700.00	\$ 3,220.00
Other Buildings and Grounds	\$ 250.00	\$ 250.00	\$ -
<i>TOTAL Buildings and Grounds</i>	<i>\$ 11,325.00</i>	<i>\$ 9,055.00</i>	<i>\$ 7,970.00</i>
Clerk	\$ 10.00	\$ 10.00	\$ -
Congregational Care	\$ 200.00	\$ 200.00	\$ 44.00
Education	\$ 200.00	\$ 200.00	\$ 200.00
Finance	\$ 25.00	\$ 25.00	\$ 71.00
Minister's Housing	\$ 13,500.00	\$ 15,000.00	\$ 15,000.00
Minister's Pension	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Oneida Association	\$ 405.00	\$ 375.00	\$ 402.00
Our Church's Wider Mission	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00
Outreach	\$ 200.00	\$ 200.00	\$ -
Worship			
Organist	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00
Supply ministers	\$ 1,875.00	\$ 600.00	\$ 575.00
Worship Supplies	\$ 300.00	\$ 300.00	\$ 320.00
<i>TOTAL Worship</i>	<i>\$ 4,775.00</i>	<i>\$ 3,500.00</i>	<i>\$ 3,495.00</i>
Miscellaneous	\$ 75.00	\$ 68.00	\$ 70.00
<b>TOTAL EXPENSES</b>	<b>\$ 36,765.00</b>	<b>\$ 34,683.00</b>	<b>\$ 33,302.00</b>
<b>OVERALL TOTAL</b>	<b>\$ (7,390.00)</b>	<b>\$ (5,308.00)</b>	<b>\$ 1,232.00</b>