

2021 Budget

Council Approved: _____
Presented to Congregation _____

| | Proposed 2021 Budget | Approved 2020 Budget | 2020 est (as of 10/31/20) |
|------------------------------------|-------------------------|-------------------------|------------------------------|
| INCOME | | | |
| Sunday School | \$ 200.00 | \$ 200.00 | \$ 790.00 |
| Harvest Dinner* | \$ 3,000.00 | \$ 3,000.00 | \$ - |
| Interest and dividend | \$ 1,500.00 | \$ 1,500.00 | \$ 8,000.00 |
| Offerings | \$ 24,000.00 | \$ 24,000.00 | \$ 23,700.00 |
| Other | \$ 100.00 | \$ 100.00 | \$ - |
| Women's Fellowship | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 |
| TOTAL INCOME | \$ 29,800.00 | \$ 29,800.00 | \$ 33,490.00 |
| EXPENSES | | | |
| Buildings and Grounds | | | |
| Cleaning | \$ 1,200.00 | \$ 1,200.00 | \$ 1,200.00 |
| Insurance | \$ 3,500.00 | \$ 3,500.00 | \$ 3,225.00 |
| Maintenance | \$ 600.00 | \$ 600.00 | \$ 200.00 |
| Organ/Piano | \$ 350.00 | \$ 350.00 | |
| Utilities | \$ 3,100.00 | \$ 3,100.00 | \$ 2,600.00 |
| Other Buildings and Grounds | \$ 250.00 | \$ 250.00 | \$ - |
| <i>TOTAL Buildings and Grounds</i> | <i>\$ 9,000.00</i> | <i>\$ 9,000.00</i> | <i>\$ 7,225.00</i> |
| Clerk | \$ 25.00 | \$ 25.00 | \$ - |
| Congregational Care | \$ 250.00 | \$ 250.00 | \$ 110.00 |
| Education | \$ 200.00 | \$ 200.00 | \$ 225.00 |
| Finance | \$ 50.00 | \$ 50.00 | \$ 25.00 |
| Minister's Housing | \$ 12,000.00 | \$ 12,000.00 | \$ 13,000.00 |
| Oneida Association | \$ 350.00 | \$ 350.00 | \$ 365.00 |
| Our Church's Wider Mission | \$ 1,050.00 | \$ 1,050.00 | \$ 1,050.00 |
| Outreach | \$ 200.00 | \$ 200.00 | \$ - |
| Worship | | | |
| Organist | \$ 2,730.00 | \$ 2,600.00 | \$ 2,600.00 |
| Supply ministers | \$ 2,400.00 | \$ 2,400.00 | \$ 1,800.00 |
| Worship Supplies | \$ 500.00 | \$ 500.00 | \$ 45.00 |
| <i>TOTAL Worship</i> | <i>\$ 5,630.00</i> | <i>\$ 5,500.00</i> | <i>\$ 4,445.00</i> |
| Miscellaneous | \$ 80.00 | \$ 75.00 | \$ 76.00 |
| TOTAL EXPENSES | \$ 28,835.00 | \$ 28,700.00 | \$ 26,521.00 |
| OVERALL TOTAL | \$ 965.00 | \$ 1,100.00 | \$ 6,969.00 |

*NOTE: 2020 Harvest Dinner was cancelled. This assumes we will be able to host it again in 2021.