

BUDGET MEETING

The annual Budget Meeting has been set for **December 4, 2022** following the service of worship. The budget for 2023 was approved by the Church Council on November 13, and Tammy Sehn, treasurer, will present it to the Congregation for voting. Please take the time to look over the figures below. If there are any concerns, or if you would like to discuss the budget, please bring those thoughts and concerns to the meeting. The budget has to do with the life of the church and its ongoing functions. Figures in **yellow** show a change.

	Proposed 2023 Budget	Approved 2022 Budget	2022 est (as of 10/31/22)
INCOME			
Sunday School	\$ 200.00	\$ 200.00	\$ 285.00
Harvest Dinner*	\$ 3,000.00	\$ 3,000.00	\$ 3,900.00
Interest and dividend	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Offerings	\$ 24,000.00	\$ 24,000.00	\$ 28,000.00
Other	\$ 100.00	\$ 100.00	\$ -
Women's Fellowship	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00
TOTAL INCOME	\$ 30,300.00	\$ 29,800.00	\$ 34,685.00
EXPENSES			
Buildings and Grounds			
Cleaning	\$ 1,500.00	\$ 1,200.00	\$ 1,200.00
Insurance	\$ 4,500.00	\$ 3,500.00	\$ 3,953.00
Maintenance	\$ 700.00	\$ 600.00	\$ 650.00
Organ/Piano	\$ 350.00	\$ 350.00	\$ 350.00
Utilities	\$ 4,000.00	\$ 3,100.00	\$ 3,800.00
Other Buildings and Grounds	\$ 250.00	\$ 250.00	\$ -
<i>TOTAL Buildings and Grounds</i>	<i>\$ 11,300.00</i>	<i>\$ 9,000.00</i>	<i>\$ 9,953.00</i>
Clerk	\$ 25.00	\$ 25.00	\$ -
Congregational Care	\$ 250.00	\$ 250.00	\$ 150.00
Education	\$ 200.00	\$ 200.00	\$ -
Finance	\$ 50.00	\$ 50.00	\$ 17.00
Minister's Housing [§]	\$ 14,630.00	\$ 18,000.00	\$ 11,667.00
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	\$ 2,760.00	\$ 2,730.00	\$ 2,730.00
Supply ministers	\$ 800.00	\$ 2,800.00	\$ 2,400.00
Worship Supplies	\$ 500.00	\$ 500.00	\$ 240.00
<i>TOTAL Worship</i>	<i>\$ 4,060.00</i>	<i>\$ 6,030.00</i>	<i>\$ 5,370.00</i>
Miscellaneous	\$ 100.00	\$ 80.00	\$ 76.00
TOTAL EXPENSES	\$ 32,215.00	\$ 35,235.00	\$ 28,648.00
OVERALL TOTAL	\$ (1,915.00)	\$ (5,435.00)	\$ 6,037.00

*NOTE: 2022 Harvest Dinner changed by Council Motion - it is referred to as the Harvest Outreach Campaign.

§ Assumes current COLA is applied at contract renewal.