

2025 Budget

Council Approved: 11/10/2024

To Be Presented to Congregation: 12/08/2024

	Proposed 2025 Budget	Approved 2024 Budget	2024 est (as of 09/30/24)
INCOME			
Sunday School	\$ 200.00	\$ 200.00	\$ 290.00
Harvest Dinner	\$ 3,000.00	\$ 3,000.00	\$ -
Interest and dividend	\$ 2,500.00	\$ 1,800.00	\$ 4,500.00
Offerings	\$ 26,000.00	\$ 24,000.00	\$ 32,600.00
Other	\$ 100.00	\$ 100.00	\$ -
Women's Fellowship	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
TOTAL INCOME	\$ 33,300.00	\$ 29,800.00	\$ 38,890.00
EXPENSES			
Buildings and Grounds			
Cleaning [§]	\$ 1,584.00	\$ 1,548.00	\$ 1,548.00
Insurance	\$ 5,000.00	\$ 4,500.00	\$ 4,590.00
Maintenance	\$ 1,000.00	\$ 700.00	\$ 1,800.00
Organ/Piano	\$ 500.00	\$ 500.00	\$ 275.00
Utilities	\$ 4,000.00	\$ 4,000.00	\$ 2,700.00
Other Buildings and Grounds	\$ 250.00	\$ 250.00	\$ -
<i>TOTAL Buildings and Grounds</i>	<i>\$ 12,334.00</i>	<i>\$ 11,498.00</i>	<i>\$ 10,913.00</i>
Clerk	\$ 25.00	\$ 25.00	\$ -
Congregational Care	\$ 500.00	\$ 250.00	\$ 360.00
Education	\$ 200.00	\$ 200.00	\$ 200.00
Finance	\$ 50.00	\$ 50.00	\$ 170.00
Minister's Housing [§]	\$ 15,516.00	\$ 15,110.27	\$ 14,630.00
Oneida Association	\$ 308.00	\$ 350.00	\$ 308.00
UCC Conference	\$ 110.00	\$ -	\$ 110.00
Our Church's Wider Mission	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00
Outreach	\$ 500.00	\$ 200.00	\$ 360.00
Worship			
Organist [§]	\$ 2,916.00	\$ 2,848.00	\$ 2,760.00
Supply ministers	\$ 800.00	\$ 800.00	\$ 800.00
Worship Supplies	\$ 500.00	\$ 500.00	\$ 125.00
<i>TOTAL Worship</i>	<i>\$ 4,216.00</i>	<i>\$ 4,148.00</i>	<i>\$ 3,685.00</i>
Miscellaneous	\$ 100.00	\$ 100.00	\$ 94.00
TOTAL EXPENSES	\$ 34,909.00	\$ 32,981.27	\$ 31,880.00
OVERALL TOTAL	\$ (1,609.00)	\$ (5,435.00)	\$ 7,010.00

§ Assumes cost of living increase of 2.5% (per SSA data).