

FIRST CHURCHES
ASKING BUDGET PRESENTATION
 Sunday, May 1, 2022

This is the FY22 budget adopted in June 2021 with two ministers and no projection for shelter rental income

THIS IS THE FY23 (July 2022-June 2023) ASKING BUDGET WITH ONE MINISTER, NEW SALARY STEP INCREASES FOR STAFF AND NO EXPECTATION OF SHELTER RENTAL INCOME

Income

	FY22	FY23
Church Fair	4,000	\$ 4,000
Loose Offering	5,000	\$ 5,000
Pledges	190,338	\$ 205,012
Endowment Draw Allowance	120,000	\$ 120,000
McCoy Fund	8,200	\$ 8,200
Other Investments	9,000	\$ 9,000
Swain Educational Fund	2,500	\$ 2,500
Fellowship Donations	250	\$ 250
Flowers	1,000	\$ 400
Peace and Justice	750	\$ 750
Miscellaneous income	2,000	
Room Use Income	27,000	\$ 25,000

FY23 stewardship campaign goal

TOTAL INCOME

368,038 \$ 380,112

Expenses

BUILDING AND PROPERTY

Music Instrument Care	2,000	\$ 4,000
Property and Liability Insurance	24,000	\$ 27,000
Repairs and Maintenance	10,500	\$ 12,000
Janitorial Supplies	2,500	\$ 2,500
Add'l Custodial	4,000	\$ 4,000
Electric-utilities	7,000	\$ 8,000
Gas - utilities	11,000	\$ 11,000
Telephone /wifi -utilities	3,000	\$ 3,500
Stormwater	2,000	\$ 2,000

MISSIONS

ABC Missions	3,200	\$ 3,200
ABC TABCOM	1,000	\$ 1,000
Hampshire Association Fees	3,400	\$ 250
SNEUCC Proportional Giving	8,000	\$ 11,150
MORTGAGE	37,200	\$ 37,200

OPERATIONS

Chrisitan Education	1,400	\$ 1,400
Music Instrument Care	1,000	\$ 1,500
Peace and Justice	750	\$ 750
Dot Swain Educational	2,500	\$ 2,500
Fellowship	100	\$ 100
Flowers	400	\$ 1,000
Misc.	250	\$ 250
Worship Materials	400	\$ 750
Copier Lease	1,700	\$ 2,000
Office Supplies and Equipment	2,000	\$ 2,000
Software Expenses	2,200	\$ 3,000
Postage	500	\$ 600
Publicty and Outreach	1,000	\$ 1,000

SALARIES AND RELATED COSTS

Church Administrator	30,000	\$ 31,593
Pastor Weir	112,869	
Pastor Buteux	79,845	\$ 123,395
Minister of Music	21,740	\$ 31,315
Sexton	16,150	\$ 17,784
Youth Music Minister	1,589	\$ 1,600
Subsitute Musicians	800	\$ 1,400
Quickbooks Supervisor	3,000	\$ 3,000
Payroll Service	1,300	\$ 1,300
Rainbow Room/Childcare/Teachers	3,000	\$ 3,000
Assistant for Youth Ministry	0	\$ 10,000
Pulpit Supply Ministry	0	\$ 3,000
Social Security & Medicare	5,638	\$ 6,000
Workers Compensation	3,075	\$ 3,075
Total Expenses	413,505	\$ 380,112

includes all compensation plus trvl & prof expense

Net Income

-45,467 \$ -

FY23 presenting balanced budget