EMANUEL UNITED CHURCH OF CHRIST

2025 PROPOSED BUDGET

	2023	2024	2025
Offering needed each week to meet budget*	$ 2,913.00	$ 3,023.88	$ 3,015.62*
	(53 Sundays)	(52 Sundays)	(52 Sundays)
SOURCES OF REVENUE:			
Offerings…(Current Exp., Benevolences, & Loose)…..	$ 154,389.77	$ 157,241.57	$ 156,812.27*
Parsonage Rent……….($975.00 per month)……..	11,700.00	11,700.00	11,700.00
Use of Church / Fellowship Hall…………..	0.00	0.00	0.00
Other……….(credit card rewards, etc.)……………	0.00	100.00	200.00
GRAND TOTAL - REVENUE…………..	**$ 166,089.77**	**$ 169,041.57**	**$ 168,712.27**

BUDGETED EXPENSES:	**2023**	**2024**	**2025**
BENEVOLENCES			
OCWM… (Our Church's Wider Mission)…	$ 2,400.00	$ 2,400.00	$ 1,200.00
TOTAL……………………………………	**$ 2,400.00**	**$ 2,400.00**	**$ 1,200.00**
PASTOR'S INCOME			
Base Salary………………………………….…	$ 36,720.00	$ 36,720.00	$ 36,720.00
Housing/Utility Allowance…………….….	32,974.80	34,368.70	34,368.70
Sub-total…………………*….	69,694.80	71,088.70	71,088.70
Social Security Offset……….(7.65%)…...*….	5,331.65	5,438.29	5,438.29
TOTAL……………………………………..	**$ 75,026.45**	**$ 76,526.99**	**$ 76,526.99**
PASTOR'S BENEFITS			
Pension Annuity……..……(7.0%)……*…..	$ 4,878.64	$ 4,976.21	$ 4,976.21
Health Insurance…………………………….	5,004.40	5,189.00	5,314.00
Dental Insurance…………………………….	532.75	555.00	566.00
Life Insurance/Disability…….(1.5%)…..*…...	1,045.42	1,066.33	1,066.33
TOTAL……………………………………..	**$ 11,461.21**	**$ 11,786.54**	**$ 11,922.54**
CONTRACTOR-(1099) / STAFF COSTS			
Treasurer / Chief Financial Officer...(1099)….	7,800.00	7,800.00	7,800.00
…(Contractor @ approx. 30 hrs. per month)…………….	($19.31/hr.)	($21.67/hr.)	($21.67/hr.)
Organist(s)…………………………(1099)….	4,724.00	4,744.00	4,744.00
…(53 Services-52 Sundays from Dec.-Nov. + Christmas Eve @ $88.00/ea. & 2 Services - Ash Wed. & Maundy Thursday @ $40.00/ea.)			
Secretary……………………….….(1099)….	$ 3,057.60	$ 3,120.00	$ 3,120.00
…(Part-time contractor @ 4 hrs. per week = 208 hrs./yr.)…...	($14.70/hr.)	($15.00/hr.)	($15.00/hr.)
Secretary / Office Manager………………....	$ 6,552.00	$ 6,685.12	$ 6,685.12
…(Part-time position @ 8 hrs. per week = 416 hrs./yr.)……..	($15.75/hr.)	($16.07/hr.)	($16.07/hr.)
Publisher…………………………………..	756.00	771.36	771.36
(Part-time position @ 4 hours per month = 48 hrs./yr.)………	($15.75/hr.)	($16.07/hr.)	($16.07/hr.)
Custodian………………………………....	10,476.96	10,689.12	10,689.12
…(Part-time position @ 12 hours per week = 624 hrs./yr.)…..	($16.79/hr.)	($17.13/hr.)	($17.13/hr.)
Sub-total….(Sec., Pub., & Cust.)…*….	17,784.96	18,145.60	18,145.60
Social Security & Medicare….(7.65%)…..*…	1,360.55	1,388.14	1,388.14
Worker's Compensation…………………..	1,450.00	1,520.00	1,300.00
TOTAL……………………………………	**$ 36,177.11**	**$ 36,717.74**	**$ 36,497.74**

EMANUEL UNITED CHURCH OF CHRIST

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		2023		2024		2025
LOCAL CHURCH PROGRAM						
Christian Education………………...…..….	$	2,250.00	$	2,250.00	$	2,150.00
Computers / Technology…………….…..….		1,700.00		1,700.00		2,000.00
Devotional Literature…………….………....		150.00		150.00		140.00
Financial Administration……………..…….		1,255.00		1,205.00		1,250.00
Funeral Dinners……………………………..		300.00		300.00		300.00
Hospitality……………………………...….		300.00		300.00		500.00
Ministry of Music……..(CCLI license)……...		200.00		200.00		200.00
Miscellaneous……………………...…..….		500.00		500.00		500.00
Office and Worship Supplies…………….....		1,750.00		1,500.00		1,400.00
Outside Music…….(6 @ $100.00 / ea.)………....		600.00		600.00		600.00
Pastor's Accountable Reimb. Plan…………...		700.00		700.00		700.00
Photo Copier Expense..…………...…..….		1,350.00		1,350.00		1,300.00
Postage………………………………..….		375.00		375.00		200.00
Staff Appreciation Gifts…(100.00 / 50.00 x 4)..		300.00		300.00		300.00
Supply Pastors……..(6 @ $150.00 /ea.)…….....		900.00		900.00		900.00
TOTAL…………………...……………....	**$**	**12,630.00**	**$**	**12,330.00**	**$**	**12,440.00**
PROPERTY COSTS						
Insurance……………………………………	$	12,645.00	$	11,445.00	$	12,375.00
Church Building (maintenance & supplies)...		1,725.00		1,650.00		1,700.00
Church taxes…………(watershed)…………		100.00		100.30		100.00
Parsonage property taxes…………………..….		2,400.00		3,000.00		2,900.00
TOTAL……………………………………	**$**	**16,870.00**	**$**	**16,195.30**	**$**	**17,075.00**
UTILITIES - (Church)						
Electric………………………………….….	$	2,900.00	$	3,010.00	$	3,200.00
Propane………………………………...….		6,000.00		7,450.00		7,200.00
Telephone / Internet Service…….…………..		2,625.00		2,625.00		2,650.00
TOTAL…………………………….…….	**$**	**11,525.00**	**$**	**13,085.00**	**$**	**13,050.00**
UTILITIES - (Parsonage)						
Electric…………………………………….	$	0.00	$	0.00	$	0.00
Propane…………………………………….		0.00		0.00		0.00
TOTAL……………………………………	**$**	**0.00**	**$**	**0.00**	**$**	**0.00**
GRAND TOTAL - EXPENSES…………	**$**	**166,089.77**	**$**	**169,041.57**	**$**	**168,712.27**

(as 12/10/24)