

Bellefield Congregational Meeting

June 13, 2021

Docket

Openings (11:30a-11:35a)

Opening and Prayer: Rev. Josh Brown

Reading of the Meeting Call: Clerk of Session, Greg Teufel

Determination of Quorum: Clerk of Session, Greg Teufel

Items of Business (11:35a-11:55a)

Election of Elders and Deacons for Ministry Year 2021-2022 (11:35a-11:45a)

Presentation of the Proposed Budget for Ministry Year 2021-2022 (11:45a-11:55a)

Discussion of new Director of Adult Discipleship (11:55a-12:05p)

Reading and Approval of Minutes: Clerk of Session (12:05p-12:10p)

Closing and Prayer: Rev. Josh Brown (12:10p)

Meeting of the Congregation

Bellefield Presbyterian Church

June 13th, 2021 at 11:30pm

In accordance with the Bellefield By-laws, notice is hereby given of a meeting of the Congregation and Corporation of Bellefield Presbyterian Church will be held on **Sunday, June 13th, 2021 at 11:30am.**

Items of Business (11:35a-11:55a)

Election of Elders and Deacons for Ministry Year 2021-2022 (11:35a-11:45a)

Presentation of the Proposed Budget for Ministry Year 2021-2022 (11:45a-11:55a)

Discussion of new Director of Adult Discipleship (11:55a-12:05p)

Greg Teufel,

Clerk of Session

Bellefield Presbyterian Church

Officers Slate 2021-2022

Elders

Outgoing Elders	Current Elders	Current Elders	Incoming Elders
Class of 2021	Class of 2022	Class of 2023	Class of 2024
Greg Teufel	Jeanne Griffith	Missy Horner	<i>Starry Ray</i>
Charlei George	Gary Liberati	Barry Balliet	<i>Greg Teufel</i>
Jeanette Kreutzer	Dan Dolby	Tim McCarthy	<i>Julie Coffin</i>
Starry Ray	Dwight Fox	Randy Bryant	<i>Charles Griffin</i>

Deacons

Outgoing Deacons	Current Deacons	Current Deacons	Incoming Deacons
Class of 2021	Class of 2022	Class of 2023	Class of 2024
David Cashmere	Judy Menosky	Bill Griffith	<i>Hannah Geyer</i>
Fiona Carter	John Stuart	Janice Bryant	<i>Elizabeth Zimmerman</i>
Grant Van Nostrand	<i>Rhonda Hall</i>	Marilyn Long	<i>Grant Van Nostrand</i>
Kiana Jones		Kirsten Lunn	
Heather Weaver			
Jenna Carlson			

The nominees in ***bold italics*** are respectfully presented by the Nominating Committee of Jeanne Griffith (co-chair), Tim McCarthy is (co-chair), Janice Bryant, Lois Schertz, Ken MacCleod, Larry Williams

Many thanks to the outgoing elders and deacons who served faithfully over the last three years, and in some cases six years!

Bellefield Presbyterian Church
Congregational Meeting – June 13, 2021

ELECTION OF ELDERS AND DEACONS

For Ministry Year 2021-2022

NOMINEE PROFILE

Name:	Julie Coffin	Spouse:	Brian Coffin
Office/Term:	Elder	Children:	N/A
Years at Bellefield:	3 years	Occupation:	Engineer

1. **How did you become a Christian?**

I grew up attending church throughout my childhood and really enjoyed the activities and community as a child, but in middle school during confirmation class, the message of Christ clicked into place for me and I would say that was the time I became a Christian through my own decision.

2. **What two things have most influenced your Christian walk since that time?**

In college I joined a fellowship that was influential in shaping my view of servant leadership. I started leading Bible studies and my faith thrived by being surrounded in a residential academic environment to have so many close friendships. I was also welcomed into a church in town that gave me welcomed friendships with adults outside of college.

Additionally, my marriage to Brian has continued to shape my Christian walk as we are continually learning more together and I learn more and more how to receive and give love that reflects Christ's love for us through daily life.

3. **How did you become part of Bellefield Church?**

When Brian and I moved to Pittsburgh in 2018, we visited several churches, but after visiting Bellefield, we felt so welcomed and engaged that we stayed!

4. **What gifts/abilities do you bring to this office?**

I enjoy making deeper connections to individuals to give them a place to not just attend Bellefield, but belong. I've led small groups for 10 years and am excited about their development and new opportunities for adults to build community at Bellefield.

NOMINEE PROFILE

Name: Hannah Geyer
Office/Term: Deacon 3 year term
Years at Bellefield: 11

Spouse: n/a
Children: n/a
Occupation: College admission

1. How did you become a Christian?

I was raised in the church and have always felt close to God but during a week at summer camp as a young teenager, I made the personal decision to fully commit my heart to Jesus.

2. What two things have most influenced your Christian walk since that time?

The most impactful experiences have been community focused, 1) my time at camp as a teenager and being away from my parents' faith forced me (in the best way) to grow more deeply in my personal walk with Jesus; and 2) going to college was probably the most impactful time in my faith, being around peers who deeply loved and walked with Jesus (more so than any peers I'd had before) again helped me to grow and make my faith personal and dive deeply into the Bible and living out its truths.

3. How did you become part of Bellefield Church? I joined Bellefield because it had been recommended to me by a friend in the CCO and the location was hard to beat, right across from my freshman dorm in Pitt's towers.

4. What gifts/abilities do you bring to this office?

I bring a strong sense of compassion and love for others, as well as gifts for listening and hearing others stories. I thrive in community and in acts of service as well.

NOMINEE PROFILE

Name: Charles Griffin

Spouse: Dorothy

Office/Term: 3

Children: Megan, Ryan, Grandson Nash

Years at Bellefield: 4

Occupation: Retired School Teacher

1. How did you become a Christian?

In 1980, my sister Kathy proclaimed Christ saying if I did not repent and accept Jesus Christ as Lord, I was going to Hell. As a 29 year old, raised Catholic, attending Catholic School for grades 1–8, never having read the Bible, attending church only on Christmas and Easter, I rejected my sister's warning. She continued to pray for me. By God's grace, I got involved in the AMWAY business with professing Christians. This influence led to reading Christian books. I bought a Bible. On February 24, 1981, while reading Power in Praise, I repented, professed Christ as Lord and Savior, and soon after was baptized

2. What two things have most influenced your Christian walk since that time?

1: Study of scripture with the sanctifying work by the HOLY SPIRIT

2: Roman 10:9–10, Psalm 19

3. How did you become part of Bellefield Church?

Christ called us out of Mt. Lebanon EPC after 30 years of membership there. We visited a number of churches looking for a new church home. The Lord, through the preaching of Josh Brown and the fellowship of Bellefield believers, confirmed Bellefield as our church. After my wife finished her commitment at Mt. Lebanon EPC, we joined Bellefield.

4. What gifts/abilities do you bring to this office?

The Lord has blessed me with a willing spirit to seek God's word and minister, applying wisdom and knowledge from the Lord in the sphere the Lord has prepared for me. As part of the body of Christ in His church, I have served one 3 year term as deacon, seven 3 year terms as elder, and 28 years as an officer in an adult Sunday School class.

NOMINEE PROFILE

Name: Rhonda Hall

Office/Term: 1 year

Years at Bellefield: 14

Spouse: John Hall

Children: August & Quinn Hall

Occupation: Picture Framer/Small business owner

1. How did you become a Christian?

Although I had grown up in a Christian home, attending church weekly, it wasn't until I was 40+ years old that I'd heard God's call to my heart through placing me in a church where the pastor preached biblical-centered truths about real life stories (his own and those of his flock). I'd soon after begun to wish that I could hear the Holy Spirit's leading and imagined the huge, seemingly impossible gulf between me and belief...my conversion was quite miraculous and will never be forgotten!

2. What two things have most influenced your Christian walk since that time?

Christian women friends and family who have prayed for me (and had done so prior to my conversion), and who have modeled behavior and attitudes that have the appealing 'aroma' of Christ. Also, doing bible studies with many of these mature Christian women over the years has been a great influence.

3. How did you become part of Bellefield Church?

Our local church had lost its pastor and we'd begun to look for another church. After a several month search attending numerous Pittsburgh churches, we'd visited Bellefield, where one of our son's best friend's family attended. Dave Van Dyke was pastoring at the time, and we felt it was a good fit for our growing family.

4. What gifts/abilities do you bring to this office?

Helping/service to others; administrative/organizational skills

NOMINEE PROFILE

Name: Starry Ray

Office/Term: Elder, 3-year term

Years at Bellefield: almost 20 (!)

Spouse: Justin Ray

Children: Emmalyn (six years old)

Occupation: C.P.A., inactive; homemaker

- How did you become a Christian?

My father is a pastor so I attended many a church service and related events in my youth. While some details of my initial commitment to Christ have been lost in the fog of memory, I DO remember being particularly moved after a service when I was about 5 or 6. I recall I later asked my parents some questions about what I'd heard. Afterwards, alone in my room, I remember kneeling and praying to accept Christ's gift and entrust myself to Him. I am so grateful that He who has promised is faithful and will bring to completion that which He has started.

- What two things have most influenced your Christian walk since that time?

To date, (1) seeing God's provision and guidance in times of need and (2) becoming a parent have been the greatest influences on my growing understanding of myself, my need for a Savior, and God's love for the world.

- How did you become part of Bellefield Church?

I came to Pittsburgh in the summer of 2001 for a 2 year graduate program at Pitt. I lived in North Oakland, did not own a car, and wanted to attend a church within walking distance of home and school. I attended a few different churches and was feeling discouraged by what I felt was the lack of a welcoming spirit in the churches I visited. One day, while waiting to cross the street, I saw a group of people handing out bottled water. I took one and a "business card." When I got home I realized the "business card" was an "advertisement" for Bellefield Church. I decided to attend the following Sunday, was warmly welcomed by several people, and have been a part of Bellefield ever since.

- What gifts/abilities do you bring to this office?

My professional skills and experience lie mostly in the accounting realm -- governmental financial statement preparation and policy & procedure development/documentation. I also have management experience, LOVE learning other languages and value time spent listening to the life stories of others. Last year was my first as an elder, co-chair of the Connections Team. I feel the time was well spent finding ways to help maintain communication between members during the pandemic and reminding the Oakland community that we as a church are still alive and working among them. I look forward to what the next 3 years will bring as we are once again able to meet more often in person to encourage and disciple one another.

NOMINEE PROFILE

Name: Greg Teufel
Office/Term: Elder/2018-2021
Years at Bellefield: 16?

Spouse: Laura Teufel
Children: Elizabeth and Julia
Occupation: Attorney

1. How did you become a Christian?

Born into a Catholic family. Attended Catholic Church regularly while living at my parents' home. Attended less and less after moving out. There wasn't a particular moment of accepting Christ as my savior, but I shifted from basically being forced to go to church and being told what to believe as a child to coming to Christ on my own in college.

2. What two things have most influenced your Christian walk since that time?

Two things that have most influenced my Christian walk were religious studies at King's College (a Catholic college with required religious courses) and joining Bellefield and learning from the pastors and elders here.

3. How did you become part of Bellefield Church?

We became familiar with Bellefield through MOPS. Laura started going to MOPS at Bellefield, and then we just decided to come check out a service. Laura was already Presbyterian. I was still Catholic at the time, and eventually decided to change to Presbyterian and join Bellefield.

4. What gifts/abilities do you bring to this office?

Legal skills. A constantly improving understanding of the Bible and the basic principles of our faith, and an interest in improving that understanding. A commitment to loving service as the primary purpose of life and the means of spiritual growth. A willingness to do the hard and complicated things that no one else wants to do, and the courage to face the problems that no one else wants to face. A willingness to learn and confidence that I can figure out most things. Responsible, dependable, and a finisher.

NOMINEE PROFILE

Name:	Grant Van Nostrand	Spouse:	TBD
Office/Term:	Deacon, 3 years	Children:	none
Years at Bellefield:	~13	Occupation:	Software Developer

1. How did you become a Christian?

Calling my family Christian would be only half-true. My mother was an upright and caring person, but had ceased going to church for personal reasons. My father was a regular attendee, but uninvolved outside Sunday morning. At certain points, it was up to me to decide my faith was real and act on it. The first instance was 8th grade during confirmation class. I actually had to sit down, read the Bible, articulate my own beliefs and defend them. I was used to reading and writing for school, but doing that for spiritual matters made it real, just like writing papers on historical figures made history real.

One day during high school, a group of students offered to pray for people. It's important to note that this was a public school and open displays of faith were generally frowned upon. I didn't catch their names, but I credit them with breaking the old Sunday-to-Monday gap.

2. What two things have most influenced your Christian walk since that time?

- A community that is caring for people where they are and challenging them to be their best. It's a tough balancing act, but one Bellefield pulls off.
- The simple reminder that if He got me through yesterday, He will get me through today. That thought process has gotten me through my worst days.

3. How did you become part of Bellefield Church?

My mother pointed out Bellefield during one of my college visits. Given that she was the less spiritual of my parents, that endorsement stuck out. After shopping around my freshman year, someone recommended Bellefield. This was back in 2005 when David Van Dyke was pastor. I liked his preaching and the mix of generations in the audience. I made enough connections to want to stick around, even after I graduated and temporarily left Pittsburgh.

4. What gifts/abilities do you bring to this office?

- Service: My top ranked spiritual gift. I have a heart and an eye for people in need.
- Administration: The big picture matters, just like the small picture. I seek to bridge the two and make sure one supports the other.
- Endurance: I have taken my share of hits and challenges in my life, whether it's crushed expectations, heartbreak, debugging my own code, job loss or running through 13 miles of mud.
- Continued learning and teaching: Once I think I know everything, something surprises me to give me something new to think about. I am a committed life-long learner as I continue to seek His will and set an example for those around me.

NOMINEE PROFILE

Name: Elizabeth Zimmerman
Office/Term: Deacon
Years at Bellefield: 30

Spouse: Rick Zimmerman
Children: Jonathan, David, Christy and Hannah
Occupation: Homemaker

1. How did you become a Christian? I grew up in the church and accepted Christ as my Savior when I was around 7. I heard the Gospel message at my church during an evening service and asked Jesus into my heart that evening.
2. What two things have most influenced your Christian walk since that time? The ministry of the Navigators during my college years and being involved in small group Bible studies. Studying the Bible with others has helped me to love the Lord, grow in my understanding of the Scriptures and to love others.
3. How did you become part of Bellefield Church? We moved to Pittsburgh in 1991 and wanted to be part of an evangelical church that had a ministry to internationals. We soon met with Ken and Rosie Wagoner (got connected with PRISM) and got invited by Susan George to their small group Bible study.
4. What gifts/abilities do you bring to this office? Service is one of my gifts and through life's experiences I have grown in compassion and empathy.

Bellefield Presbyterian Church
Congregational Meeting – June 13, 2021

PRESENTATION OF THE PROPOSED BUDGET

For Ministry Year 2021-2022

Bellefield 2021-22 Budget Summary

	Total Projected
Administration	10,272
Adult	13,000
Building	147,980
Children_Youth	23,750
Connections	5,655
Finance	15,400
Missions	65,508
Personnel	613,604
University	14,729
Worship	13,659
TOTAL	923,557

TOTAL REVENUE 923,663

Highlights:

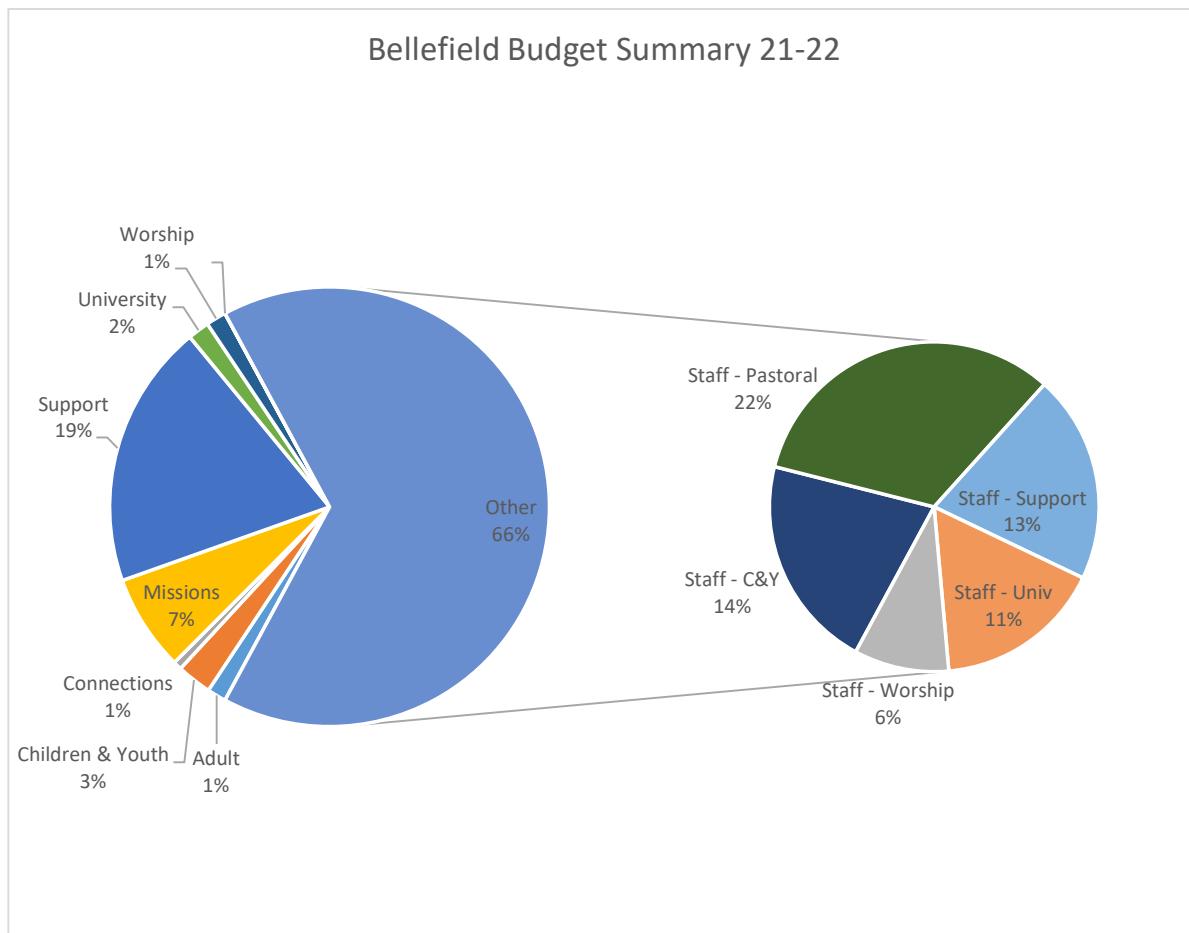
* 4% raises for staff

This is more than usual, but last year's budget had no raises for staff.

* remove 1 university staff position (Mark) and Young Adult discipleship coordinator;

replace with new Director of Adult Discipleship

The net dollar impact of these changes is minimal, but it does shift dollars between categories in the summary graphs shown below.



Bellefield Presbyterian Church
Annual Budget Report

Date Range: Jul 1st 2021 - Jun 30th 2022 | *Inactive Account | Includes Open Transactions | Filtered by: Fund

Accounts	Budget Jul 01, 2020 - Jun 30, 2021	Budget Jul 01, 2021 - Jun 30, 2022
Revenues		
General Offerings		
40000 Offerings- AM	791,996.00	842,875.00
Total General Offerings	791,996.00	842,875.00
Other Revenue		
Miscellaneous Income		
40003 Building Use	3,000.00	3,000.00
Total Miscellaneous Income	3,000.00	3,000.00
Grant & Trust		
40007 Lloyd Estate	6,000.00	5,000.00
40008 Pittsburgh Foundation	10,000.00	10,000.00
Total Grant & Trust	16,000.00	15,000.00
Total Other Revenue	19,000.00	18,000.00
Investment Withdrawals		
60000 Gettman Outreach Draw	35,781.12	35,491.00
60006 FTF Ministry Draw	25,373.14	27,297.00
Total Investment Withdrawals	61,154.26	62,788.00
Total Revenues	\$ 872,150.26	\$ 923,663.00
Expenses		
Session Staff		
Ministers		
Sr. Pastor		
50000 Sr. Pastor Salary	45,320.00	47,133.00
50001 Sr. Pastor Housing	41,921.00	43,598.00
50002 SP - Social Security Supplement	7,039.33	7,321.00
50003 SP - 403(b)	8,724.10	9,073.00
50004 SP - Medical Benefits	20,015.60	20,816.00
50005 SP - Continuing Ed	1,600.00	1,664.00
50006 SP - Professional Expenses	2,700.00	2,808.00
Total Sr. Pastor	127,320.03	132,413.00
Total Ministers	127,320.03	132,413.00
Total Session Staff	127,320.03	132,413.00
Session General		
50034 Session Misc.	500.00	520.00
50038 Leadership Training	20,000.00	0.00
Total Session General	20,500.00	520.00
Worship		
Staff		
50044 Contemp Svc Worship	19,454.91	20,233.00
50045 Contemp Svc FICA	1,488.30	1,548.00
50046 Video Admin	3,120.00	3,245.00
50047 Video Admin FICA	239.00	249.00
50048 WORSHIP Coord	14,560.00	15,142.00
50049 WORSHIP Co FICA	1,101.00	1,145.00
50050 Sound Specialist	3,244.80	3,375.00

	Budget	Budget
	Jul 01, 2020 -	Jul 01, 2021 -
	Jun 30, 2021	Jun 30, 2022
Accounts		
50051 Sound Spec. FICA	248.56	259.00
50052 Trad Svc Worship- Salary	3,328.00	3,461.00
50053 Trad Svc Worship - FICA	287.87	299.00
50054 Eve Svc Worship- Salary	6,552.00	6,814.00
50055 Eve Svc Worship- FICA	501.28	521.00
50056 Eve Svc Worship Exp	250.00	260.00
Total Staff	54,375.72	56,551.00
Regular Service		
50057 Instrument Maintenance	250.00	260.00
50058 New Music	100.00	104.00
50063 Communion Supplies	500.00	520.00
50064 Guest Preachers	1,500.00	1,550.00
50065 Guest Musicians	7,500.00	7,800.00
50066 Misc. Worship	200.00	205.00
50067 Worship Planning App	1,300.00	1,350.00
50068 CCLI Copyright Fees	800.00	830.00
50071 Video Maint & Upgrades	1,000.00	1,040.00
Total Regular Service	13,150.00	13,659.00
Total Worship	67,525.72	70,210.00
University		
Staff		
50083 Campus Minister 3 mm	29,262.00	0.00
50085 Campus Minister 1 am	35,280.00	36,691.00
50086 Campus Minister 2 bp	35,024.00	36,425.00
50104 Campus Minister CHATHAM	26,000.00	27,040.00
50123 Dir. Grad Students & Young Adults	10,669.32	0.00
Total Staff	136,235.32	100,156.00
Univ Chatham		
50087 Chatham Program	1,500.00	1,500.00
Total Univ Chatham	1,500.00	1,500.00
Univ. General		
50090 Univ. Program Team	1,550.00	1,650.00
50091 Univ. Large Group	2,300.00	2,300.00
50092 Univ. Small Groups	400.00	400.00
50095 Univ. Leadership Team	1,700.00	1,800.00
50098 Univ. Retreats	2,400.00	2,500.00
50099 Univ. Equipment	400.00	400.00
50100 Summerstone	350.00	350.00
50102 Univ. Outreach/Focus	3,300.00	3,400.00
50103 Univ. Advertising	400.00	429.00
Total Univ. General	12,800.00	13,229.00
Total University	150,535.32	114,885.00
Children & Youth		
50130 Volunteer Support	500.00	500.00
50131 Families Program	1,500.00	2,500.00
50149 Teacher Training	1,000.00	500.00
Staff		
50105 Dir. Child & Family Ministries	32,136.00	33,421.00
50106 Dir C&F Ministries FICA	2,458.40	2,557.00
50107 Dir C&F Benefits	22,000.00	22,880.00
50108 Youth Discipleship Coord/LEADER	30,000.00	31,200.00
50109 Youth Discipleship Coord FICA	2,295.00	2,387.00
50110 Youth Leader Benefits	17,953.00	18,671.00

	Budget	Budget
	Jul 01, 2020 - Jun 30, 2021	Jul 01, 2021 - Jun 30, 2022
Accounts		
50127 Nursery - Payroll	7,725.00	8,034.00
50143 Nursery Coordinator	7,800.00	8,112.00
50144 Nursery Co. FICA	596.70	621.00
Total Staff	122,964.10	127,883.00
Youth		
50137 Youth Program	2,000.00	2,200.00
50138 Youth Sr High WED HANGOUT	5,000.00	5,000.00
50139 Youth Team Development	200.00	200.00
50140 Youth Missions	3,000.00	3,000.00
50141 Youth Retreats	3,000.00	3,000.00
Total Youth	13,200.00	13,400.00
Preschool / Children		
50124 Children's Program	2,500.00	2,500.00
50125 Children's Supplies	1,000.00	1,000.00
50126 Children's Giving Project	850.00	850.00
50128 Nursery - Supplies	500.00	500.00
50129 VBS	2,000.00	2,000.00
Total Preschool / Children	6,850.00	6,850.00
Total Children & Youth	146,014.10	151,633.00
Adult		
Staff		
50132 Dir. Adult Discipleship	0.00	44,000.00
*50133 Dir Adult Disc FICA	0.00	3,366.00
*50135 Adult Disc Medical	0.00	19,000.00
Total Staff	0.00	66,366.00
General		
50115 Adult Program	2,000.00	2,100.00
50116 Spiritual Growth Hour	200.00	200.00
50117 Men's Ministry	200.00	400.00
50118 Women's Ministry	700.00	700.00
50120 Small Group Ministry	200.00	200.00
50145 YCRtB hosting	5,900.00	5,900.00
50153 Jubilee Pro Sponsorship	500.00	500.00
Total General	9,700.00	10,000.00
Young Adult Ministry		
50119 Young Adults Ministry	2,700.00	2,700.00
50121 Speaker Series	300.00	300.00
Total Young Adult Ministry	3,000.00	3,000.00
Total Adult	12,700.00	79,366.00
Missions		
50154 General Missions	55,000.00	50,900.00
50159 Short Term Missions	8,200.00	14,200.00
50161 Missions Hospitality	400.00	408.00
Total Missions	63,600.00	65,508.00
Connections		
General		
50167 Greeting & Outreach Pgm	750.00	750.00
50170 Training	1,000.00	1,000.00
50172 Welcome Team	1,000.00	1,000.00
50173 All Church Picnic	450.00	450.00
50174 Easter Breakfast	1,800.00	1,800.00
50176 Events Connections	500.00	665.00

		Budget Jul 01, 2020 - Jun 30, 2021	Budget Jul 01, 2021 - Jun 30, 2022
Accounts			
Total General		5,500.00	5,665.00
Total Connections		5,500.00	5,665.00
Administration			
Personnel			
Administrative Staff			
50016 Administrator Salary		45,535.48	47,357.00
50017 Admin. Social Security		3,483.04	3,622.00
50018 Adminstrator Benefits		19,980.44	20,780.00
50021 Office Exec Assistant		19,344.00	20,118.00
50022 Office Assist. FICA		1,479.82	1,539.00
50024 Secretary Vacation Relief		540.75	552.00
50182 Financial Secretary		6,551.66	6,814.00
50183 Financial Sec. FICA		501.22	521.00
Total Administrative Staff		97,416.41	101,303.00
General			
50035 Staff Development FT		3,000.00	3,120.00
50036 PT Staff Training		2,400.00	2,496.00
50040 Personnel Team		100.00	104.00
50041 Church Supplies		250.00	272.00
Total General		5,750.00	5,992.00
Total Personnel		103,166.41	107,295.00
Total Administration		103,166.41	107,295.00
Finance			
50039 Finance Team		100.00	0.00
50199 Banking EFT		2,200.00	4,000.00
50200 Payroll Service		3,240.00	3,200.00
50209 Presbytery Assessment		8,100.00	8,200.00
Total Finance		13,640.00	15,400.00
Building			
Staff			
50180 Sunday Bldg Assistant		3,865.00	4,020.00
50181 Sunday BA FICA		295.67	307.00
50184 Building Manager		14,895.04	15,491.00
50185 Building Mgr. FICA		1,139.42	1,185.00
50190 Building Assistant		1,500.00	1,560.00
50191 Building Assistant FICA		114.75	119.00
50280 Sunday Security Svcs		5,400.00	5,600.00
Total Staff		27,209.88	28,282.00
Building Maintenance			
50187 Furnace		3,000.00	3,000.00
50188 Snow Removal & Landscaping		5,500.00	6,500.00
50189 Maint. - Labor		8,000.00	5,000.00
50192 Maint. - Supplies		6,000.00	9,000.00
50193 Special Maintenance & Improvement		25,000.00	20,000.00
Total Building Maintenance		47,500.00	43,500.00
Utilities			
50194 Electricity		16,000.00	16,000.00
50195 Gas		8,000.00	9,000.00
50196 Water/Sewer		4,000.00	5,000.00
50197 Fire Alarm Security		1,900.00	1,800.00
Total Utilities		29,900.00	31,800.00
General Building			

	Budget	Budget
	Jul 01, 2020 -	Jul 01, 2021 -
	Jun 30, 2021	Jun 30, 2022
Accounts		
50207 Building Insurance	16,000.00	17,400.00
50208 Worker's Comp	1,740.00	2,200.00
50210 Computer H/W & Equip	2,000.00	2,000.00
50211 Projectors & Sanctuary Equip	2,000.00	2,000.00
50212 Building Team Misc.	250.00	200.00
50213 Postage	1,000.00	500.00
50214 Office Supplies	2,800.00	2,000.00
50215 Printer Lease & Usage	11,000.00	10,000.00
50216 Telephone & Wifi	4,200.00	4,400.00
50217 Kitchen Basic Supplies	1,500.00	1,200.00
50219 Furnishings	2,000.00	2,000.00
Total General Building	44,490.00	43,900.00
Service Contracts		
50201 Cleaning	13,744.00	12,800.00
50202 Computer S/W & Services	6,800.00	6,600.00
50203 Sunday Parking	500.00	500.00
50204 Furnace Contract	3,920.00	4,040.00
50206 Elevator Contract	1,050.00	1,200.00
50303 Tech Support	1,400.00	8,040.00
Total Service Contracts	27,414.00	33,180.00
Total Building	176,513.88	180,662.00
Total Expenses	\$ 887,015.46	\$ 923,557.00
Net Total	(\$ 14,865.20)	\$ 106.00