

**Congregational Church of Salisbury  
Proposed 2021 Budget  
for Annual Meeting**

	Budget 2020	Budget 2021	% Change
<b>Ordinary Income/Expense</b>			
Income			
4999 · Draw from Endowment	251,750	274,500	9.04%
4997 · Draw from Special Music Fund	10,000	1,000	-90.00%
4000 · Contributions Income			
4001 · Plate -	7,000	7,000	0.00%
4002 · Pledges	248,750	217,246	-12.66%
4007 · Donations - Other			
4020 · Legacies & Bequests			
Total 4000 · Contributions Income	<u>255,750</u>	<u>224,246</u>	-12.32%
4040 · Rental Income			
4043 · Other rental income	1,500	1,500	0.00%
Total 4040 · Rental Income	<u>1,500</u>	<u>1,500</u>	0.00%
4050 · Miscellaneous Income			
4064 · Donations-The Corner Food Pantr			
4052 · LaBannes slips	500	500	0.00%
4054 · OGHS/UCC Special Collections			
4056 · CROP Table			
4057 · Neighbors In NEED			
4004 · Bells Income	250	250	0.00%
4050 · Miscellaneous Income - Other			
Total 4050 · Miscellaneous Income	<u>750</u>	<u>750</u>	0.00%
4060 · Fall Festival Net Income			
Total Income	<u><b>519,750</b></u>	<u><b>501,996</b></u>	-3.42%
<b>Gross Profit</b>	519,750	501,996	
Expense			
5000 · Compensation			
5011 · 1 Minister	71,415	74,097	3.76%
5012 · 2 Minister of Music	48,690	41,200	-15.38%
5013 · 3 Sexton	16,604	17,102	3.00%
5015 · 5 Bell Choir	5,188	5,344	3.00%
5016 · 6 Guest Ministers	1,200	1,200	0.00%
5021 · Administrative Assistant	19,660	19,282	-1.92%
5010 · Financial Assistant	26,780	20,085	-25.00%
5017 · Nursery Care	1,800	900	-50.00%
5014 · Education	10,636	10,955	3.00%
5026 · Youth Discussion Group Leader	2,700	2,700	0.00%
5018 · Guest Musicians/Cantor (Sundays)	2,200	4,800	118.18%
Total 5000 · Compensation	<u>206,873</u>	<u>197,665</u>	-4.45%

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5030 · Other Personnel expenses			
5031 · Minister Health Ins	27,756	28,509	2.71%
5032 · Minister Pension	14,945	15,469	3.50%
5033 · Minister Travel	3,000	3,000	0.00%
5034 · Minister Housing	35,334	36,394	3.00%
5035 · Minister Tax Reim	8,166	8,453	3.51%
5036 · Music Min Health Ins	4,125	2,654	-35.66%
Music Minister Pension		1,030	0.00%
5037 · Social Security	10,418	9,193	-11.76%
5038 · Worker's Comp	2,300	2,500	8.70%
5055 · Minister Prof Expenses/Continuing Ed	3,000	3,000	0.00%
5056 · In-service staff training	3,250	3,250	0.00%
5030 · Other Personnel expenses - Other	500	500	0.00%
Total 5030 · Other Personnel expenses	<hr/> 112,794	<hr/> 113,951	<hr/> 1.03%
6100 · Ministry Support (fka Office Costs)			
6105 · Equip Rental - Copier	5,000	5,000	0.00%
6106 · Bank and Credit Card Fees	1,000	1,500	50.00%
6111 · Computer and Technology	1,000		-100.00%
Worship Technology		4,000	
Office Technology		1,000	
Total 6111 - Computer and Technology	<hr/> 1,000	<hr/> 5,000	<hr/> 400.00%
6112 · Publicity and Marketing (fka Electronic Cor	2,750	2,750	0.00%
6115 · Telephone	1,900	1,900	0.00%
6120 · Other	500	500	0.00%
6125 · Supplies	2,750	2,750	0.00%
6130 · Postage	1,000	1,000	0.00%
6140 · Payroll Costs	2,250	2,250	0.00%
Total 6100 · Ministry Support (fka Office Costs)	<hr/> 18,150	<hr/> 22,650	<hr/> 24.79%
6200 · Maintenance & Repairs			
6201 · Church Maintenance	14,000	14,000	0.00%
6202 · Custodian Supplies	1,300	1,300	0.00%
6205 · Church Repairs & Capital	7,500	7,500	0.00%
Total 6200 · Maintenance & Repairs	<hr/> 22,800	<hr/> 22,800	<hr/> 0.00%
6250 · Utilities			
6251 · Electricity - Church	5,000	5,000	0.00%
6252 · Electricity - Lot	600	600	0.00%
6253 · Fuel - Church	7,000	6,000	-14.29%
6257 · Water & Sewer	750	750	0.00%
6259 · Propane - Church	100	100	0.00%
Total 6250 · Utilities	<hr/> 13,450	<hr/> 12,450	<hr/> -7.43%
6300 · Program Expense			
6301 · Audio/Visual	300	0	-100.00%
6302 · Bell Choir	1,000	1,000	0.00%
6303 · Deacons	2,750	2,750	0.00%

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6304 · Music			
6312 · Concerts/Events	15,250	6,250	-59.02%
6304 · Music - Other	7,380	4,000	-45.80%
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Total 6304 · Music	22,630	10,250	
6305 · Organ and Piano	1,500	1,500	0.00%
6306 · Religious Education	1,000	1,000	0.00%
6309 · Publicity	0	0	
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Total 6300 · Program Expense	29,180	16,500	-43.45%
6330 · Hospitality			
6332 · Flowers	2,500	2,500	0.00%
6333 · Kitchen	4,500	3,000	-33.33%
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Total 6330 · Hospitality	7,000	5,500	-21.43%
6700 · Insurance - Fire, Liability...	16,500	17,185	4.15%
6701 · Accountants	2,500	2,500	0.00%
6800 · Reserves			
6803-Capital	30,000	30,000	0.00%
6805 · Sab-Ed Res - Minister	1,000	1,000	0.00%
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Total 6800 · Reserves	<b>31,000</b>	<b>31,000</b>	0.00%
6900 - Miscellaneous			
7000 · Benevolences			
7001 · OCWM/Our Church's Wider Mission	20,000	20,000	0.00%
7010 · Fall Festival Benevolences			
7011 · Christian Action	21,000	21,000	0.00%
7012 · Bridgeport	4,000	4,000	0.00%
7013 · Deacons Discretionary	2,000	2,000	0.00%
7014 · Silver Lake	10,000	10,000	0.00%
7050 · Epiphany Fund Benevolences			
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Total 7000 · Benevolences	57,000	57,000	0.00%
7030 · Membership	2,500	2,500	0.00%
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Total Expense	<b>519,747</b>	<b>501,701</b>	-3.47%
<b>Net Ordinary Income</b>	<b>3</b>	<b>295</b>	