

PROPOSED 2025 BUDGET (12/3/24)	2024	2024	2025	Comments
	APPROVED	ACTUALS	BUDGET	
	BUDGET	Jan - Nov	DRAFT	
INCOME				
Pledges	87,000	78,153	100,000	
Pledges - Prior Years	2,700	2,700	2,700	
Building Rent	1,300	1,466	1,500	
Utilities/Maint Contrib - HCFP	1,800	2,606	3,000	
Clarke Fund Disbursement	11,000	12,035	11,000	
Donations	4,700	3,284	3,500	
Fund Raising*	12,000	15,788	12,000	
Loose Offerings	4,500	4,954	5,000	
Miscellaneous Income	100	0	100	
Wells Fund	1,000	1,300	1,200	
Funds from Operating Surplus	25,132	25,132		??? (see footnote)
TOTAL INCOME	151,232	147,418	140,000	
EXPENSE				
<i>Minister's Compensation</i>				
Salary (cash + house allow)	44,847	41,110		
Self-Employment Contribution	3,436	3,145		
Pension contribution	6,279	6,825		
Health & Dental Care contribution	7,764	7,117		
Life/Disability Insurance contribution	674	635		
<i>Total Minister's Compensation</i>	63,000	58,832	64,575	2.5% COLA
Professional Expenses	1,600	305	1,000	
<i>Employee Expenses</i>				
Organist/Pianist	10,836	9,933	11,440	3% incr + 2.5% COLA
Choir Director	8,869	8,763	9,091	2.5% COLA
Custodian	8,370	7,673	8,579	2.5% COLA
Sunday School Coordinator	0	0	500	
Bookkeeper/Admin. Asst.	2,500	2,430	2,750	incr hrs + 2.5% COLA
Office Administrator	10,320	9,460	10,578	2.5% COLA
Payroll Taxes	2,600	3,606	4,000	
<i>Total Staff Compensation</i>	43,495	41,865	46,938	
Workers' Compensation Ins.	1,000	961	1,100	
<i>Diaconate</i>				
Copyright License Fees & AGO Memberships	430	352	400	
Worship Supplies	200	41	200	
UCC Annual Conference	150	0	150	
Organ/Piano & Guests	300	100	400	
Music -Choir & Guests	500	324	700	
Pulpit Supply	1,000	0	1,000	
Substitute Organist/Musicians	600	450	600	
Flowers	0	-174	0	
Miscellaneous	200	20	200	
Pastor's Discretionary Fund	250	250	1,250	
<i>Education</i>				
Adult Education	100	0	100	
Children's Education	100	0	100	
<i>Missions & Social Justice</i>				
United Church Mission	4,831	2,415	6,000	4% of 2024's Tot Act Inc
Missions - Local (M&SJ Committee)	4,831	4,831	6,000	4% of 2024's Tot Act Inc
Franklin Association dues	200	200	200	
Stewardship (Stewardship Comm.)	275	156	275	
Communications Committee	200	0	100	
<i>Trustees</i>				
Website	300	255	300	

Telephone & Internet	1,500	1,564	1,700
Insurance (Prop & Liab)	5,700	5,493	6,042
Water & sewer tax	1,000	1,087	1,100
Electricity	2,000	3,662	4,000
Propane	100	147	150
Kitchen Supplies	200	206	200
Maintenance (incl. lift inspection)	4,000	5,724	3,000
Misc. (incl. staff bonuses)	700	409	800
Office Expense	3,100	1,648	1,700
Payment Processing Fees	120	80	100
Oil	4,500	3,643	4,200
Organ Maintenance	900	970	900
Piano Tuning	350	460	500
Snow Plowing	3,500	4,105	4,000
TOTAL EXPENSE	151,232	140,381	159,980
NET INCOME	0	7,037	-19,980
* e.g., Fall Festival, Winter Market, Coffee/Olive Oil sales, musical & theatrical events, etc.			
NB: Operating surplus at Vanguard is \$28,692 as of NOVEMBER 2024			