

ST. PAUL'S 2020 OPERATING BUDGET					
Staff:	2021	2020	\$ Increase 2020-2021	% Increase 2020-2021	
Pastor's support *	66,020.08	64,337.72	1,682.36	2.61%	Used 3% increase
Pastor's cont. education	1,000.00	1,000.00	-	0.00%	
Pastor's Conf/Assoc exp.	-	-	-	-	
Pastor's Professional exp.	275.00	275.00	-	0.00%	
Pastor's travel expense	5,000.00	5,000.00	-	0.00%	
Admin. Ass't.	5,000.00	5,000.00	-	0.00%	
Asst. payroll expense	397.80	397.80	-	0.00%	
Child Care 1 (gratuity)**	585.00	585.00	-	0.00%	
Child Care 2 (gratuity)**	390.00	390.00	-	0.00%	
Organist (gratuity)	599.00	599.00	-	0.00%	
Choir Director (gratuity)	599.00	599.00	-	0.00%	
Pianist (gratuity)	599.00	599.00	-	0.00%	
Christian Education **	1,000.00	1,000.00	-	0.00%	
Finance/Mission **	500.00	500.00	-	0.00%	
Worship Comm. **	1,850.00	1,850.00	-	0.00%	
Diaconate **	1,150.00	1,150.00	-	0.00%	
Pastor/Parish Comm.	100.00	100.00	-	0.00%	
	85,064.88	83,382.52	1,682.36	2.02%	-
Madrid Home Communities	500.00	500.00	-	0.00%	
Our Church's Wider Mission	3500.00	3500.00	-	0.00%	
C.U.E. (UCC seminaries)	200.00	200.00	-	0.00%	
	4,200.00	4,200.00	-	0.00%	
Utilities	9,000.00	9,000.00	-	0.00%	
Trustees **	5,300.00	5,300.00	-	0.00%	
Insurance **	7,442.49	7,156.24	286.25	4.00%	
Custodian (sub-contractor)	2,921.76	2,921.76	-	0.00%	
Custodial supplies	500.00	500.00	-	0.00%	
Postage	700.00	700.00	-	0.00%	
Copier contract	2,595.84	2,496.00	99.84	4.00%	
Office/Technology	800.00	800.00	-	0.00%	
	29,260.09	28,874.00	386.09	1.34%	
New Programming **	500.00	500.00	-	0.00%	
Spring Fest/Auction **	500.00	500.00	-	0.00%	
Membership/Church growth**	100.00	100.00	-	0.00%	
Lay life & work committee **	750.00	750.00	-	0.00%	
Central Assoc dues\$2/member	280.00	280.00	-	0.00%	
IA Conference delegate **	200.00	200.00	-	0.00%	
Central Assoc delegate **	50.00	50.00	-	0.00%	
	2,380.00	2,380.00	-	0.00%	
TOTAL EXPENSES	120,904.97	118,836.52	2,068.45	1.74%	
Pledges/Identified Offering	106,802.74	104,486.52	2,316.22	2.22%	
Loose Offering	3,000.00	3,000.00	-	0.00%	
Church School Offering	350.00	350.00	-	0.00%	
Parsonage Rent **	6,000.00	6,000.00	-	0.00%	
Fundraiser(s)/Donations	5,000.00	5,000.00	-	0.00%	
	121,152.74	118,836.52	2,316.22	1.95%	
PASTORAL SUPPORT *					Used 3% increase for this section
cash salary step C 15 yr exp.	\$ 36,524.13	\$ 35,460.32	\$ 1,063.81	3.00%	except for health insurance which had no change
plus housing allow.(30%)	\$ 10,957.24	10,638.10	\$ 319.14	3.00%	
equals salary basis	\$ 47,481.37	46,098.42	\$ 1,382.95	3.00%	
S.S. offset (7.65% of basis)	\$ 3,632.32	3,526.53	\$ 105.80	3.00%	
annuity (14% of basis)	\$ 6,647.39	6,453.78	\$ 193.61	3.00%	
health ins.	\$ 8,259.00	8,259.00	\$ -	0.00%	
Total compensation	66,020.08	64,337.72	1,682.36		
** NOTES					
Christian Ed.		curriculums, Forum, grads, crafts, Easter egg hunt			
Child Care		#1 @\$15/Sun. #2 @\$10/Sun (gratuity) for			max.39 wks.
Worship Comm.		altar flowers; spec.Sun. & funeral bulletins; Advent decorating; candles (altar, memorial, Paschal, Christmas Eve) luminaries, pew envelopes, clean choir robes tune both pianos (x2 if necessary \$460); (\$400 budgeted only 2019 for organ battery pack/maintenance)			
Diaconate		communion, pulpit supply @ \$175., Lenten soup, confirmation, greeting cards/stamps, Upper Room to MHC with communion (cost pd from designated fund)			
Trustees		\$750 elevator hydraulic test, state insp, certification cert			

		\$650 boiler local & state inspections; \$200 AC checkup; \$100 fire extinguisher check, \$400 pest control \$1700 mowing, lawn care. snow removal \$1500 building/grounds maint./improvements & minor emergencies				
Lay life & work		kitchen supplies, paper products, special receptions food				
Finance/Mission		stewardship pledge cards, bulletin inserts; memorial & scholarship plaques; purchase 2nd memorial plaque.		Update		
Insurance		property ins.; workers comp. for 2 employees Pastor & Admin. Asst., plus custodian				
Membership		membership worship svc. materials; class materials & treats; bike, backpack & animal blessing svcs.; welcome cards, brochures				
IA Conference		1 lay delegate only; Summer Annual Mtg. WDM incl. registration fee, meals, some mileage if requested				
Central Association		1 lay delegate only; spring & fall mtgs, no regis. fee, 1 lay delegate. \$8-10 donation for meal at host church; some mileage if requested.				
Spring Fest/Auction		publicity, food, prizes; 25% of net proceeds to _____				
New Programming		example: possible seed money for a new group or activity				
Parsonage rent		\$6000 to gen'l fund; remainder to parsonage fund				
Postage		includes mailing bulletins & sermons as needed				
Pastor cash salary		salary only, not total compensation; UCC approves ministerial cash salary guidelines at its annual meeting. On 10-17-20, a recommended 2% increase was approved across all steps (membership + years of service Step C=5-15 years. Full-time range is \$47,989.63-\$52,692.58)				