

PIEDMONT PRESBYTERIAN CHURCH (EPC) BUDGET

	<u>2020</u> (Projected)	<u>2020</u> (Actual)	<u>2021</u> (Projected)
INCOME			
1. Pledges	\$56,814.00	\$56,814.00	\$52,200.00
2. Plate Offering	Un-determined	Un-determined	Un-determined
3. Interest from Accounts	<u>\$250.00</u>	<u>\$237.00</u>	<u>\$250.00</u>
TOTAL	\$57,064.00	\$57,051.00	<u>\$52,450.00</u>
EXPENSES (EPC)			
1. General (per member offering)	\$2,000.00	\$2,000.00	
2. Mission	<u>\$2,400.00</u>	<u>\$1,950.00</u>	\$2,000.00
TOTAL	\$4,400.00	\$3,950.00	<u>\$2,400.00</u> \$4,400.00
Pastoral Ministry			
<u>1. Compensation:</u>			
A. Salary	\$32,867.00	\$32,867.00	\$32,867.00
B. Utility Allowance	\$3,300.00	\$3,300.00	\$3,300.00
C. Social Security	\$2,436.00	\$2,436.00	\$2,436.00
<u>2. Benefits:</u>			
A. Medical Insurance	\$13,300.00	\$13,300.00	\$13,300.00
B. LTD and Life Insurance	\$234.00	\$234.00	\$234.00
C. Pension	\$3,927.00	\$3,927.00	\$3,927.00
<u>3. Professional Allowance:</u>			
A. Automobile Mileage	\$2,500.00	\$2,500.00	\$2,500.00
B. Continuing Ed./Book Allowance	\$1,700.00	\$1,700.00	\$1,700.00
C. Housing Allowance	\$9,600.00	\$9,600.00	\$9,600.00
D. Bonus	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL	\$69,864.00	\$69,864.00	\$69,864.00
Administration			
<u>1. Office Expenses:</u>			
A. Telephone and Internet	\$1,400.00	\$1,586.00	\$1,400.00
B. Post Office Box Rental	\$75.00	\$76.00	\$75.00
C. Supplies	\$700.00	\$0.00	\$700.00
<u>2. Treasurer's Expenses:</u>			
A. Record Keeping	\$3,150.00	\$3,150.00	\$3,150.00
B. Postage	\$100.00	\$100.00	\$100.00
C. Service Charges	\$0.00	\$0.00	\$0.00
D. Supplies	\$135.00	\$138.00	\$135.00
E. Mileage	\$1,000.00	\$1,000.00	\$1,000.00
<u>3. Church and Manse Insurance:</u>	\$3,200.00	\$3,380.00	\$3,400.00
<u>4. Utilities:</u>	<u>\$6,200.00</u>	<u>\$5,766.00</u>	<u>\$6,200.00</u>
TOTAL	\$15,960.00	\$15,196.00	\$16,160.00
1. Bulletins	\$100.00	\$36.00	\$100.00
2. Music	\$450.00	\$429.00	\$450.00
3. Pulpit Supply	\$1,000.00	\$3,425.00	\$6,000.00
4. Pulpit Mileage	\$250.00	\$712.00	\$1,000.00
5. Miscellaneous (Bibles)	\$100.00	\$0.00	\$100.00
6. Presbytery Meetings	<u>\$3,500.00</u>	<u>\$506.00</u>	<u>\$3,500.00</u>
TOTAL	\$5,400.00	\$5,108.00	\$11,150.00

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	<u>2020 (Projected)</u>	<u>2020 (Actual)</u>	<u>2021 (Projected)</u>
Christian Education			
1. Sunday School	\$5.00	\$0.00	\$5.00
2. Activity Hour	\$1,000.00	\$972.00	\$1,000.00
3. Youth	<u>\$5.00</u>	<u>\$0.00</u>	<u>\$5.00</u>
TOTAL	\$1,010.00	\$972.00	\$1,010.00
Congregational Ministries			
1. Memorial and Flower Fund	\$150.00	\$47.00	\$150.00
2. Revival/Cowbell Service	<u>\$500.00</u>	<u>\$188.00</u>	<u>\$500.00</u>
TOTAL	\$650.00	\$235.00	\$650.00
Fellowship			
1. Kitchen Supplies	\$375.00	\$184.00	\$375.00
2. Miscellaneous	<u>\$500.00</u>	<u>\$115.00</u>	<u>\$500.00</u>
TOTAL	\$875.00	\$299.00	\$875.00
Offering Envelopes/Pledge Cards			
1. Offering Envelopes/Pledge Cards	\$100.00	\$0.00	\$100.00
2. Audit	<u>\$450.00</u>	<u>\$0.00</u>	<u>\$450.00</u>
TOTAL	\$550.00	\$46.00	\$550.00
Building and Grounds			
1. Cleaning			
A. Compensation	\$2,500.00	\$2,400.00	\$2,500.00
B. Supplies	\$100.00	\$0.00	\$200.00
2. Mowing			
A. Compensation	\$2,500.00	\$2,200.00	\$2,500.00
B. Tractor Maintenance and Fuel	\$1,000.00	\$170.00	\$1,000.00
3. Maintenance	<u>\$5,000.00</u>	<u>\$4,996.00</u>	<u>\$5,000.00</u>
TOTAL	\$11,100.00	\$9,766.00	\$11,200.00
Miscellaneous			
1. Phone Tree	\$5.00	\$0.00	\$5.00
2. Pastoral Search Committee	<u>\$2,000.00</u>	<u>\$0.00</u>	<u>\$2,000.00</u>
TOTAL	\$2,005.00	\$0.00	\$2,005.00
Non-budget Items			
Local Missions	\$0.00	\$0.00	\$0.00
Tax Prep	\$25.00	\$25.00	\$25.00
GRAND TOTAL	\$111,839.00	\$109,582.00	\$117,889.00