

Freedom Plains United Presbyterian Church								
2020 Operating Budget								
Income	2018 FY Budget	2018 FY Actual	2018 FY %	2019 FY Budget	2019 FY Actual	2019 FY %	2014-2018 Average FY Actuals	2020 Budget
Regular Offerings	\$308,000	\$313,167	102%	\$306,700	\$312,448	102%	\$309,516	\$319,000
Holiday Offerings	\$7,000	\$8,184	117%	\$8,000	\$5,823	73%	\$8,404	\$6,500
Undesignated Offerings	\$6,500	\$5,688	88%	\$6,000	\$7,159	119%	\$5,921	\$7,000
Per Capita Offerings	\$4,500	\$5,448	121%	\$5,500	\$4,666	85%	\$4,461	\$4,500
Church School Offerings	\$150	\$112	75%	\$150	\$38	25%	\$176	\$50
Used Clothing Drop-Off					\$1,261			\$3,500
Use of Facilities	\$24,000	\$21,516	90%	\$22,000	\$20,908	95%	\$17,377	\$20,000
TOTAL EXTERNAL INCOME	\$350,150	\$354,114	101%	\$348,350	\$352,302	101%		\$360,550
Parking Permits	\$4,000	\$3,950	99%	\$7,500	\$13,350	178%	\$3,395	\$10,000
Flea Market Vendors	\$350	\$575	164%					
School of Sacred Music Grant								\$24,822
Building Repair and Improvement	\$1,200	\$1,200	100%	\$1,200	\$1,200	100%		\$1,200
Nursery School	\$5,000	\$5,000	100%	\$7,000	\$7,000	100%		\$7,000
Invested Funds (current year)	\$78,600	\$66,330	84%	\$81,200	\$44,183	54%	\$68,007	\$83,800
Invested Funds (prior year carryover)				\$10,500	\$10,500	100%		
Invested Funds (Vocational Scholarships)								\$5,280
TOTAL INTERNAL ASSET XFERS	\$89,150	\$77,055	86%	\$107,400	\$76,233	71%		\$132,102
TOTAL INCOME	\$439,300	\$431,169	98%	\$455,750	\$428,535	94%		\$492,652

Expenditures	2018 FY	2018 FY	2018	2019 FY	2019 FY	2019	2014-2018	2020
	Budget	Actual	FY	Budget	Actual	FY	Average	Budget
			%			%	FY Actuals	
Minister Salary Increase								1.6%
Associate Salary Increase								5.0%
Other Staff Salary Increase								1.6%
Minister's Compensation	\$99,888	\$99,888	100%	\$102,576	\$102,576	100%		\$104,208
Pension and Medical	\$38,120	\$38,120	100%	\$39,110	\$39,115	100%		\$39,720
Social Security Adjustment	\$7,640	\$7,641	100%	\$7,850	\$7,847	100%		\$7,980
Car and Voucher Allowance	\$1,800	\$1,501	83%	\$1,900	\$1,610	85%	\$1,788	\$1,900
Study Stipend	\$1,000	\$500	50%	\$1,500	\$1,500	100%		\$1,000
Associate Pastor	\$56,304	\$56,304	100%	\$57,816	\$57,816	100%		\$60,696
Pension and Medical	\$21,660	\$21,663	100%	\$22,220	\$22,223	100%		\$23,290
Social Security Adjustment	\$4,310	\$4,307	100%	\$4,420	\$4,423	100%		\$4,650
Car and Voucher Allowance	\$1,000	\$1,012	101%	\$1,000	\$744	74%	\$748	\$1,000
Study Stipend	\$1,000	\$0	0%	\$1,000	\$0	0%		\$1,000
Organist / Music Director	\$30,000	\$30,000	100%	\$30,816	\$30,816	100%		\$45,768
Study Stipend				\$600	\$575	96%		\$1,600
Music Instructors								\$4,950
Parish Nurse(s)	\$7,950	\$7,957	100%	\$8,160	\$7,719	95%	\$7,470	\$8,300
Study Stipend				\$0				\$0
Administrative Assistant	\$23,010	\$23,149	101%	\$23,650	\$23,296	99%	\$22,217	\$24,030
Study Stipend				\$0				
Sexton	\$17,630	\$17,287	98%	\$18,140	\$17,431	96%	\$16,442	\$18,430
Child Care Director	\$1,200	\$1,196	100%	\$1,200	\$1,068	89%	\$1,198	\$1,200
Seminarian								\$10,560
Guest Ministers	\$400	\$200	50%	\$400	\$400	100%	\$419	\$400
Substitute Organists/Choir Directors	\$500	\$450	90%	\$500	\$350	70%		\$500
Guest Musicians								\$1,200
Employer Contribution FICA	\$6,100	\$6,063	99%	\$6,270	\$6,145	98%	\$5,545	\$8,670
Salaries - SUM	\$319,512	\$317,239	99%	\$329,128	\$325,654	99%		\$371,052

Expenditures (continued)	2018 FY	2018 FY	2018	2019 FY	2019 FY	2019	2014-2018	2020
	Budget	Actual	FY	Budget	Actual	FY	Average	Budget
			%			%		
Insurance	\$16,500	\$13,562	82%	\$13,000	\$16,552	127%	\$12,747	\$13,500
Electricity	\$3,000	\$2,790	93%	\$3,000	\$1,641	55%	\$3,912	\$2,400
Heating (formerly Fuel)	\$6,000	\$6,020	100%	\$6,000	\$5,446	91%	\$8,177	\$6,000
Water	\$1,200	\$1,513	126%	\$1,300	\$1,334	103%	\$1,816	\$1,300
Phones and Internet	\$2,150	\$2,174	101%	\$2,520	\$2,904	115%	\$2,374	\$3,000
Environmental Services	\$7,000	\$6,638	95%	\$6,700	\$6,964	104%	\$6,117	\$9,300
Grounds Maintenance	\$12,000	\$9,572	80%	\$11,000	\$10,974	100%	\$9,270	\$11,000
Kitchen and Custodial Supplies	\$3,600	\$3,000	83%	\$3,200	\$3,436	107%	\$2,769	\$3,500
Furniture / Equipment / Organ	\$1,200	\$531	44%	\$1,000	\$1,409	141%	\$686	\$1,500
Office Expenses	\$3,500	\$3,623	104%	\$3,800	\$3,703	97%	\$3,539	\$4,000
Copier Contract	\$2,400	\$2,299	96%	\$2,300	\$2,376	103%	\$2,365	\$2,400
Postage	\$1,600	\$1,335	83%	\$1,400	\$1,138	81%	\$1,514	\$1,200
Offering Envelopes	\$600	\$680	113%	\$700	\$696	99%	\$841	\$700
Liturgical Supplies	\$400	\$265	66%	\$400	\$319	80%	\$344	\$400
Stewardship Campaign	\$250	\$36	14%	\$250	\$155	62%	\$117	\$250
Membership Supplies	\$250	\$344	138%	\$250	\$182	73%	\$156	\$250
Evangelism Advertising	\$250	\$0	0%	\$250	\$250	100%	\$0	\$0
Flowers	\$250	\$0	0%	\$250	\$0	0%	\$131	\$250
Financial Review	\$1,500	\$1,500	100%	\$0				\$0
Operations - SUM	\$63,650	\$55,881	88%	\$57,320	\$59,480	104%		\$60,950

Expenditures (continued)	2018 FY Budget	2018 FY Actual	2018 FY %	2019 FY Budget	2019 FY Actual	2019 FY %	2014-2018 Average FY Actuals	2020 Budget
Support of the Greater Church								
Unified Mission	\$9,000	\$9,000	100%	\$8,500	\$8,500	100%	\$13,667	\$8,500
Per Capita	\$15,360	\$15,358	100%	\$16,420	\$16,412	100%		\$15,330
Local Mission Support								
Dutchess Interfaith Council	\$2,000	\$2,000	100%	\$2,000	\$2,000	100%	\$2,000	\$2,000
Direct Missionary Support	\$1,000	\$1,000	100%	\$2,000	\$2,000	100%		\$2,000
Discretionary Mission	\$17,000	\$16,952	100%	\$16,500	\$16,259	99%	\$15,525	\$18,000
Benevolences - SUM	\$44,360	\$44,310	100%	\$45,420	\$45,171	99%		\$45,830
Church School	\$1,500	\$1,813	121%	\$1,800	\$1,235	69%	\$1,829	\$1,800
Health Ministry	\$700	\$377	54%	\$600	\$235	39%	\$480	\$500
Adult / Youth Training	\$300	\$29	10%	\$300	\$0	0%	\$168	\$200
Deacons	\$1,000	\$1,000	100%	\$1,000	\$674	67%	\$808	\$1,000
Special Programs	\$1,500	\$1,738	116%	\$1,500	\$728	49%	\$1,393	\$1,500
Coffee Hour	\$1,500	\$1,675	112%	\$1,700	\$1,636	96%	\$1,369	\$1,500
Music	\$2,600	\$2,801	108%	\$3,000	\$2,996	100%		\$3,600
School of Sacred Music Supplies								\$1,200
Staff Appreciation	\$1,000	\$1,076	108%	\$1,000	\$1,053	105%	\$984	\$1,000
Programs - SUM	\$10,100	\$10,509	104%	\$10,900	\$8,557	79%		\$12,300
Church Buildings	\$1,200	\$903	75%	\$12,890	\$13,570	105%	\$1,149	\$2,000
Associate Pastor Residence	\$1,200	\$2,327	194%	\$10	\$8	84%	\$2,856	\$500
Repairs/Improvements - SUM	\$2,400	\$3,230	135%	\$12,900	\$13,579	105%		\$2,500
TOTAL EXPENDITURES	\$440,022	\$431,169	98%	\$455,668	\$452,440	99%		\$492,632