

# Freedom Plains United Presbyterian Church

**2024**

Income	2020 FY	2021 FY	2022 FY	2023 FY	2023 FY	4 year average	2024 Budget
	Actual	Actual	Actual	Budget	Actual	FY Actuals	Projection
Regular Offerings	\$310,366	\$300,065	\$294,565	\$305,800	\$289,570	\$316,740	\$300,000
Holiday Offerings	\$8,620	\$2,122	\$6,238	\$6,000	\$3,972	\$5,486	\$6,000
Undesignated Offerings	\$2,103	\$2,415	\$4,413	\$5,000	\$8,162	\$4,783	\$5,000
Per Capita Offerings	\$3,926	\$3,833	\$4,214	\$4,250	\$3,415	\$4,060	\$4,250
Church School Offerings	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Offering Income</b>	<b>\$325,014</b>	<b>\$308,435</b>	<b>\$309,429</b>	<b>\$321,050</b>	<b>\$305,119</b>	<b>\$331,069</b>	<b>\$327,250</b>
Used Clothing Drop-Off	\$4,606	\$8,318	\$8,439	\$8,500	\$9,481	\$8,304	\$8,500
Use of Facilities	\$11,885	\$12,980	\$15,698	\$18,000	\$25,856	\$18,221	\$18,000
Net Event Rentals	\$1,134	\$1,972	\$3,228	\$4,000	\$348	\$1,692	\$4,000
Net Parking Permits	\$1,050	\$8,000	\$20,200	\$19,000	\$22,190	\$14,247	\$20,000
<b>Total Other External Income</b>	<b>\$18,675</b>	<b>\$31,271</b>	<b>\$47,565</b>	<b>\$49,500</b>	<b>\$58,875</b>	<b>\$42,463</b>	<b>\$50,500</b>
<b>TOTAL EXTERNAL INCOME</b>	<b>\$343,689</b>	<b>\$339,705</b>	<b>\$356,994</b>	<b>\$370,550</b>	<b>\$363,994</b>	<b>\$373,533</b>	<b>\$377,750</b>
Building Repair and Improvement	\$920						\$12,000
Nursery School	\$1,750	\$5,250	\$5,250	\$7,200	\$7,200	\$5,313	\$7,200
From Invested Funds (current year)	\$72,266	\$97,581	\$74,043	\$102,250	\$81,346	\$81,309	\$115,524
From Invested Funds (prior year carryover)				\$5,280		\$0	\$4,281
<b>TOTAL INTERNAL ASSET XFERS</b>	<b>\$74,936</b>	<b>\$102,831</b>	<b>\$79,293</b>	<b>\$114,730</b>	<b>\$88,546</b>	<b>\$86,621</b>	<b>\$139,005</b>
<b>TOTAL INCOME</b>	<b>\$418,626</b>	<b>\$442,536</b>	<b>\$436,287</b>	<b>\$485,280</b>	<b>\$452,540</b>	<b>\$460,154</b>	<b>\$516,755</b>

Expenditures	2020 FY	2021 FY	2022 FY	2023 FY	2023 FY	4 year average	2024 Budget
	Actual	Actual	Actual	Budget	Actual	FY Actuals	Projection
Minister Salary Increase				0			\$0
Associate Salary Increase				5.0%			3.2%
Other Staff Salary Increase				5.0%			3.2%
<b>Interim Minister's Compensation</b>	\$97,081	\$104,208	\$107,400	\$107,400	\$76,075	\$100,946	\$78,750
Pension and Medical	\$34,313	\$39,718	\$40,899	\$43,050	\$37,020	\$40,302	\$30,720
Social Security Adjustment	\$7,046	\$7,972	\$8,216	\$8,220	\$5,819	\$7,627	\$6,030
Car and Voucher Allowance	\$677	\$235	\$331	\$1,900	\$476	\$460	\$1,900
Moving allowance							\$20,000
Study Stipend	\$1,000	\$2,000	\$2,000	\$2,000	\$2,000	\$1,875	\$2,000
<b>Associate Pastor</b>	\$55,697	\$61,488	\$64,680	\$67,920	\$67,920	\$66,691	\$70,093.44
Pension and Medical	\$20,140	\$23,581	\$24,762	\$27,320	\$20,542	\$23,540	\$28,170
Social Security Adjustment	\$3,992	\$4,704	\$4,948	\$5,200	\$5,196	\$5,035	\$5,370
Car and Voucher Allowance	\$0	\$0	\$0	\$1,000	\$0	\$0	\$1,000
Stipend for extra duties							\$3,750
Study Stipend	\$1,000	\$1,000	\$1,000	\$1,000	\$800	\$1,000	\$1,000
<b>Music Director / SSM Director</b>				\$16,900	\$13,897		\$16,900
<b>Church Music Organist</b>	\$26,376	\$30,030	\$16,730	\$10,400	\$10,028	\$21,418	\$10,732.80
Study Stipend	\$600	\$517	\$0	\$0	\$0	\$279	\$0
<b>Music Instructors</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Parish Nurse(s)</b>	\$3,877	\$5,170	\$5,445	\$6,050	\$6,692	\$5,714	\$6,250
Study Stipend	\$0	0	\$0	\$0	\$0	\$0	\$0
<b>Administrative Assistant</b>	\$19,711	\$19,977	\$20,904	\$20,310	\$16,289	\$20,239	\$22,260
<b>Bookkeeper</b>				\$6,510	\$7,327	\$2,290	\$16,380
<b>Sexton</b>	\$14,266	\$16,906	\$18,759	\$20,030	\$19,849	\$18,685	\$26,420
<b>Child Care Director</b>	\$322	\$0	\$935	\$2,980	\$2,287	\$1,029	\$2,980
<b>Guest Ministers</b>	\$0	\$0	\$400	\$400	\$936	\$393	\$1,200
<b>Substitute Organists/Choir Directors</b>	\$0	\$1,200	\$275	\$500	\$800	\$619	\$500
<b>Guest Musicians</b>	\$0		\$0	\$0	\$0	\$0	\$0
<b>Audio/Visual/Network Technologists</b>	\$800	\$5,425	\$3,101	\$3,400	\$3,047	\$3,284	\$2,700
<b>Mandatory Employee Insurance</b>	\$2,328	\$1,770	\$2,274	\$2,520	\$1,896	\$2,185	\$2,520
<b>Employer Contribution FICA</b>	\$6,811	\$6,779	\$5,009	\$7,145	\$6,240	\$6,600	\$8,010
<b>Salaries - SUM</b>	<b>\$320,167</b>	<b>\$332,682</b>	<b>\$328,069</b>	<b>\$362,155</b>	<b>\$305,137</b>	<b>\$331,230</b>	<b>\$365,636</b>

<b>Expenditures (continued)</b>	<b>2020 FY</b>	<b>2021 FY</b>	<b>2022 FY</b>	<b>2023 FY</b>	<b>2023 FY</b>	<b>4 year average</b>	<b>2024 Budget</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>FY Actuals</b>	<b>Projection</b>
Insurance	\$12,880	\$14,800	\$15,999	\$17,300	\$16,299	\$16,013	\$18,429
Electricity	\$976	\$905	\$735	\$900	\$1,861	\$1,235	\$2,200
Heating (formerly Fuel)	\$4,599	\$5,084	\$6,511	\$8,500	\$6,823	\$6,181	\$8,500
Water	\$1,102	\$1,286	\$905	\$800	\$1,284	\$1,225	\$1,200
Phones and Internet	\$3,119	\$3,231	\$3,329	\$3,500	\$3,353	\$3,468	\$3,500
Contracted Bookkeeping Services						\$0	
Contracted Maintenance Services	\$4,614	\$3,737	\$5,414	\$6,000	\$4,556	\$4,865	\$6,000
Grounds Maintenance	\$5,622	\$9,397	\$10,530	\$11,000	\$8,028	\$8,896	\$11,000
Kitchen and Custodial Supplies	\$1,891	\$3,129	\$1,189	\$2,200	\$5,130	\$3,155	\$3,200
Furniture / Equipment / Organ	\$1,147	\$4,270	\$1,320	\$1,500	\$888	\$1,962	\$1,500
Administrative Expenses	\$3,541	\$5,354	\$4,728	\$5,000	\$8,863	\$6,175	\$9,000
Copier Contract	\$2,280	\$1,934	\$2,630	\$2,800	\$2,229	\$2,408	\$2,800
Postage	\$1,228	\$1,354	\$1,383	\$1,500	\$912	\$1,276	\$1,500
Offering Envelopes	\$721	\$494	\$461	\$500	\$226	\$490	\$500
Liturgical Supplies	\$131	\$162	\$133	\$250	\$481	\$257	\$250
Stewardship Campaign	\$95	\$203	\$0	\$250	\$0	\$74	\$250
Membership Supplies	\$0	\$0	\$32	\$250	\$22	\$15	\$250
Flowers	\$72	\$0	\$0	\$0	\$0	\$18	\$0
Financial Review							\$10,000
Lighting District Tax							
Master Plan							
<b>Operations - SUM</b>	<b>\$46,345</b>	<b>\$55,338</b>	<b>\$55,299</b>	<b>\$62,250</b>	<b>\$60,954</b>	<b>\$57,712</b>	<b>\$80,079</b>
<b>Expenditures (continued)</b>	<b>2020 FY</b>	<b>2021 FY</b>	<b>2022 FY</b>	<b>2023 FY</b>	<b>2023 FY</b>	<b>4 year average</b>	<b>2024 Budget</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>FY Actuals</b>	<b>Projection</b>
Support of the Greater Church							
Presbyterian Mission	\$8,500	\$8,500	\$8,500	\$8,500	\$8,000	\$9,680	\$8,500
Per Capita	\$15,330	\$15,804	\$15,765	\$16,140	\$15,562	\$15,100	\$16,140
Local Mission Support							
Dutchess Interfaith Council	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Direct Missionary Support	\$2,000	\$2,000	\$2,000	\$2,000	\$1,000	\$890	\$2,000
Discretionary Mission	\$18,000	\$18,000	\$18,000	\$18,000	\$19,098	\$17,110	\$18,000
<b>Benevolences - SUM</b>	<b>\$45,830</b>	<b>\$46,304</b>	<b>\$46,265</b>	<b>\$46,640</b>	<b>\$45,660</b>	<b>\$44,780</b>	<b>\$46,640</b>

Church School	\$295	\$926	\$1,179	\$1,200	\$261	\$1,260	\$1,200
Health Ministry	\$217	\$237	\$379	\$350	\$251	\$310	\$350
Adult / Youth Training	\$50	\$45	\$31	\$250	\$0	\$80	\$250
Deacons	\$693	\$207	\$338	\$1,000	\$718	\$560	\$2,000
Special Programs	\$321	\$484	\$365	\$1,200	\$24	\$890	\$1,200
Coffee Hour	\$135	\$701	\$800	\$1,000	\$1,129	\$1,310	\$1,200
Music	\$2,187	\$2,901	\$953	\$2,000	\$1,820	\$2,290	\$2,000
School of Sacred Music Supplies	\$224	\$265	\$0	\$0	\$0	\$0	\$0
Staff Appreciation	\$1,058	\$1,122	\$1,045	\$1,200	\$1,506	\$1,070	\$1,200
<b>Programs - SUM</b>	<b>\$5,181</b>	<b>\$6,887</b>	<b>\$5,090</b>	<b>\$8,200</b>	<b>\$5,709</b>	<b>\$7,770</b>	<b>\$9,400</b>
Church Buildings	\$778	\$605	\$1,215	\$1,000	\$8,369	\$1,310	\$2,500
Associate Pastor Residence	\$326	\$721	\$349	\$500	\$8	\$2,120	\$500
Special Projects / Repairs							\$12,000
<b>Repairs/Improvements - SUM</b>	<b>\$1,104</b>	<b>\$1,326</b>	<b>\$1,564</b>	<b>\$1,500</b>	<b>\$8,377</b>	<b>\$3,430</b>	<b>\$15,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$418,626</b>	<b>\$442,537</b>	<b>\$436,287</b>	<b>\$480,745</b>	<b>\$425,837</b>	<b>\$444,921</b>	<b>\$516,755</b>
							\$0