

UNITED CHURCH OF ROWAYTON
PROPOSED 2021 BUDGET

	2019 Actual	2020 Budget	2020 Actual	2021 Proposed
<u>INCOME</u>				
Pledges	422,681	400,000	440,072	400,000
Building Rental	13,960	23,000	6,080	5,000
Transfer from Endowment	-	41,400	-	71,500
Proceeds from PPP Loan	-	-	48,500	-
Nursery School	28,929	29,000	27,772	29,000
Plate/Unpledged Contributions	21,886	24,000	3,738	12,000
Fundraisers, Net	17,075	-	188	-
TOTAL INCOME	504,531	517,400	526,350	517,500
<u>EXPENSES</u>				
Board of Christian Education	6,324	11,400	2,077	7,000
Class Activities and Curriculum, Youth and Confirmation Programs, Special Events, Child Care, Adult Ed				
Board of Christian Outreach	47,900	45,900	45,900	45,900
Board of Deacons	9,386	10,100	6,867	9,100
Spiritual Development, Sabbatical, Music Program Development, Supplies, and Special Programs				
Salary and Benefits	284,922	264,500	271,148	284,000
Clergy and Staff including Communications Director, Director of Music, Children's Choir Director, Office Manager, Business Manager, and Director of Christian Education				
Administration	59,457	57,000	59,715	57,000
Office Expenses, Communications (Video, Broadband, Telephone, Website), Payroll Taxes, Legal, Insurance, Advertising, Stewardship and Social Committees				
Plant and Facilities	83,056	121,000	101,326	107,000
Heating Oil, Electricity and other Utilities, and General Maintenance of House of Worship, Meeting House and Parsonage				
Capital Repairs	7,500	7,500	7,500	7,500
TOTAL EXPENSES	498,545	517,400	494,533	517,500