

# PROPOSED 2023 OPERATING & CAPITAL BUDGETS

## UNITED CHURCH OF ROWAYTON PROPOSED 2023 OPERATING BUDGET

	2021 Actual	2022 Budget	2023 Proposed	Comments
<b>REVENUE</b>				
Pledges	420,055	400,000	360,000	
Church and Parsonage Rental	2,160	5,000	29,000	Parsonage rented through 7/23
Transfer from Endowment	-	86,900	94,000	Maximum of 5% of Unrestricted
Nursery School	29,513	30,600	32,600	Assumes increase of 5% in 9/23
Plate/Unpledged Contributions	5,025	12,000	16,000	
Fundraisers, Net	143	-	-	
<b>TOTAL REVENUE</b>	<b>\$ 456,896</b>	<b>\$534,500</b>	<b>\$531,600</b>	
<b>EXPENSES</b>				
<b>Board of Christian Education</b>	3,500	7,000	7,000	
Class Activities and Curriculum, Youth and Confirmation Programs, Special Events, Child Care, Adult Ed				
<b>Board of Christian Outreach</b>	45,900	45,900	38,200	Reduced to bring revenue and expenses in line
<b>Board of Deacons</b>	3,635	9,100	9,100	
Spiritual Development, Supplies, Music Program Development, and Special Programs				
<b>Salary and Benefits</b>	289,472	284,000	276,000	Interim pastor per contract for full year; Assumes 4% staff salary increases
Clergy and Staff including Communications Director, Director of Music, Children's Choir and Youth Handbell Director, Office Manager, Business Manager and Director of Christian Education				
<b>Administration</b>	67,677	71,000	72,500	Increase of 5% overall
Office Expenses, Communications (Video, Broadband, Telephone, Website), Payroll Taxes, Legal, Insurance, Advertising, Stewardship and Social Committees				
<b>Plant and Facilities</b>	103,314	110,000	121,300	Increase of 30% on heating oil, 15% on electricity, and 3% on other services
Heating Oil, Electricity and other Utilities, and General Maintenance of House of Worship, Meeting House and Parsonage				
<b>Capital Repairs</b>	7,500	7,500	7,500	
<b>TOTAL EXPENSES</b>	<b>\$ 520,998</b>	<b>\$534,500</b>	<b>\$531,600</b>	

**UNITED CHURCH OF ROWAYTON**  
**PROPOSED 2023 CAPITAL BUDGET**

<b><u>Proposed Projects</u></b>	<b><u>2022</u></b> <b><u>Budget</u></b>	<b><u>2023</u></b> <b><u>Budget</u></b>
Boiler Replacement	175,000	-
Sanctuary Staining	35,000	35,000
Parsonage Refresh	25,000	-
Building Replacement Cost Analysis	8,500	-
Meeting House Air Conditioning	-	30,000
Unforeseen	25,000	10,000
<b>Total Expenditures</b>	<b>\$ 268,500</b>	<b>\$ 75,000</b>