				2024 Budget Proposal
0	rdinary Ir	ncome/Ex	pense	
	In	come		
		41420	Pledges	328,238.00
		41450	Donations through Plate	25,000.00
		41000	Rental/Other Giving	
		46	00 · Rental Income	
			46100 · Property Usage	
			46150 · Weddings	2,500.00
_			46100 · Property Usage - Other	40,000.00
			Total 46100 · Property Usage	
			46430 · Miscellaneous Revenue	
			al 46000 · Rental Income	
_	_		000 · Rental/Other Giving	42,500.00
_			Investments	
_			00 · Interest Income - Trustee Acc	
			5000 · Investments	
_			NC Sales Tax Reimbursement	2,500.00
_	То	otal Incom	e	398,238.00
_	_	Transfe	r from Trustee Reserves	15,000.00
_	То	otal Incom	e and Reserves	413,238.00
_				
-	Ex	cpense		
_		63704	Benevolence	
_		63	204-1 · Pastor Disc	500.00
_		63	04 · Benevolence - Other	8,000.00
_		Total 6	3704 · Benevolence	8,500.00
_		62100	Contract Services	
_		62	10 · Accounting Fees	13,200.00
_		62	20 · Childcare Contract Labor	2,091.00
			Audit	5,000.00
		Total 6	100 · Contract Services	20,291.00
		62800	Facilities and Equipment	
		62	04.1 · Utilities	
			62885 · Water/Sewer	2,600.00
			62850 · Recycling Svcs	250.00
			62808 · Exterminator	1,200.00
			62807 · Gas and Oil	4,500.00
			62806 · Electricity	13,000.00
		То	al 62804.1 · Utilities	21,550.00
			02.1 · Grounds	

Total 62802.1 · Grounds	2,000.00
62803.9 · Buildings	
62803.6 · Repair with outside contractors	2,000.00
62803.1 · Contingency Repair Expense	2,500.00
62803.7 · Building Repair	4,000.00
62803.8 · Building Maintenance	8,000.00
Total 62803.9 · Buildings	16,500.00
62803 · Repairs and Maintenance	
62811.2 · Weekend Janitor	9,508.00
62803.2 · Facilities upkeep expense	
62803.3 · Kitchen Supplies	1,500.00
	9,000.00
	20,008.00
	20,904.00
	40,912.00
	80,962.00
	00,002.00
	300.00
	100.00
	100.00
	100.00
	1,500.00
	1,800.00
	1,000.00
	1,000.00
	3,600.00
	4,500.00
	5,700.00
	5,700.00
62200 - Worshin	2,000.00
	1,000.00
	100.00
	1,000.00
	8,900.00
	4 000 00
	1,000.00
	15,000.00
	350.00
63703.2 · Meeting attendance - other	100.00
63703.1 · Meeting attendance-pastor	100.00
	62803.9 · Buildings 62803.6 · Repair with outside contractors 62803.1 · Contingency Repair Expense 62803.7 · Building Maintenance 70tal 62803.9 · Buildings 62803.3 · Repairs and Maintenance 62803.2 · Facilities upkeep expense 62803.3 · Repairs and Maintenance - Other 70tal 62803 · Repairs and Maintenance 70tal 62803 · Repairs and Maintenance 70tal 62803 · Repairs and Maintenance 70tal 62800 · Facilities and Equipment 63000 · Program Ministry Expenses 63660 · Blue Ridge Pride Marketing 63150 · Christian Education 63150 · Christian Education 63150 · Christian Education 63150 · Christian Education 63200 · Music 62100 · Contract Musician 62100 · Contract Musician 62100 · Music 63300 · Worship Supply Clergy 63550 Membership 63550 Membership 63550 Membership

Total 63700 · Meetings and Tithes (UCC) 65000 · Operations 65000.1 · AV Tech contractor 65950 · Insurance Expense	23,050.00		
65000.1 · AV Tech contractor			
65950 · Insurance Expense	5,093.00		
	12,770.00		
65002 · Dues and Subscriptions	200.00		
65005 · Bank charges	300.00		
65005.1 · Vanco offset fees	1,000.00		
65005 · Bank charges - Other			
Total 65005 · Bank charges	1,300.00		
65020 · Postage, Mailing Service	650.00		
65035 · Copier Lease/Service Agreement	9,000.00		
65040 · Office Supplies	2,500.00		
65043 · Computer Online Services	2,500.00		
65045 · Computer Hardware and Maint.	3,000.00		
65050 · Telephone, Telecommunications	4,000.00		
Total 65000 · Operations	42,313.00		
66000 · Payroll Expenses			
66100 · Salaries			
66103.1 · Accompanist			
66109 · Youth Coordinator Salary	10,123.00		
66101 · Pastor Salary	34,952.25		
Interim Pastor Salary	7,675.02		
66103 · Music Coordinator	30,000.00		
66107 · Admin Coordinator Salary	52,000.00		
Total 66100 · Salaries	134,750.27		
66200 · Health Insurance			
66200.2 · Health Ins Admin	9,288.00 [1]		
66201 · Pastor Health and Dental			
66201 · Interim Pastor Health	524.10		
66201 · Pastor Health and Dental	22,563.75		
Total 66201 · Pastor Health and Dental	23,087.85		
Total 66200 · Health Insurance	32,375.85		
66300 · Pension Expense			
66301 · Pastor Pension	7,518.36		
Interim Pastor Pension	1,750.02		
66307 · Admin Coordinator Pension	4,160.00		
Total 66300 · Pension Expense	13,428.38		
66400 · Housing Allowance	18,750.00		
Interim Pastor Housing	10,350.00		
66401 · Pastor Housing			
	29,100.00		
	65005.1 · Vanco offset fees 65005 · Bank charges 65020 · Postage, Mailing Service 65020 · Postage, Mailing Service 65035 · Copier Lease/Service Agreement 65040 · Office Supplies 65041 · Computer Online Services 65045 · Computer Hardware and Maint. 65050 · Telephone, Telecommunications Total 65000 · Operations 66000 · Payroll Expenses 66100 · Salaries 66101 · Pastor Salary Interim Pastor Salary 66103 · Music Coordinator Salary 66100 · Salaries 66200 · Health Insurance 66200 · Health Insurance 66201 · Pastor Health and Dental 70tal 66200 · Health Insurance 66300 · Pension Expense 66300 · Pension Expense		

	665	00 Life and Disability Ins Other	780.00
	665	01 · Pastor Life Ins.	805.54
		500 · Life/Disability Insurance	1,585.54
		Employer Taxes	
		01 · Pastor Taxes	3,081.17
		00 · Employer Taxes - Non clergy	7,047.41
		600 · Employer Taxes	10,128.57
		Payroll Expenses - Other	450.00
		Payroll Expenses	221,818.61
		ness Expense	
		· Pastor's Bus. Exp	500.00
		· Continuing Ed - Other	200.00
		· Continuing Ed Pastor	500.00
		Staff mileage	200.00
		· Business Expense	1,400.00
		er Types of Expenses	1,130.00
		cellaneous Expense	
		Racial Justice Consultation	300.00
		Advertising Expenses	2,000.00
		• Other Types of Expenses	2,300.00
Тс	pense		409,534.61
Net Ordina	-		3,703.39

i un year compens	ation package for settled minister e	sumated at \$110		lat interim pastor salar	y 01 <i>373,3</i> 10		
Full year compens	ation package for settled minister e	stimated at \$110.	-120 000 This is higher t	nat Interim nastor salar	av of \$79.916		
						Gene's Compensati	on 2023
TOTAL PASTOR COMPENSATION BUDGETED 2022		100,541.64			118,069.53	\$79,916.00	
66501 · Pastor Life Ins.		0.00	historically equals 1.5% of salary only		1,719.52	\$190.00	
66601 · Pastor Taxes		5,374.66	equals 7.65% of salary and housing allowance		5,477.63	\$3,235.00	
66401 · Pastor Housing		22,000.00	0 30% salary or greater		25,000.00	\$41,400.00	
66401 · Pastor Pension		9,835.98	8 equals 14% salary and housing allowance		10,024.48	\$7,000.00	
6	66201 · Pastor Health and Dental - Other	11,074.00			29,244.90	\$1,183.00	
6	66201.1 · Spouse's Health	4,000.00					
6201 · Pastor Health	and Dental						
66101 · Pastor Salary		48,257.00			46,603.00	\$26,908.00	

Position	2023	2024					
Administrative Coordi	\$41,777.00	\$52,000.00					
Pension 8%	\$3,178.00	\$4,160.00					
Health	\$9,012.00	\$9,288.00					
FICA	\$3,196.00	\$3,978.00					
Life/disability	\$627.00	\$3,978.00					
		\$780.00					
Unemploymt. tax	\$251.00						
Total Compensation	\$58,041.00	\$70,567.00					
Youth Coordinator	\$9,828.00	\$10,123.00					
FICA	\$752.00	\$774.00					
Unemployment tax	\$59.00	\$131.00					
Total Compensation	\$10,639.00	\$11,028.00					
Building & Grounds St B29		\$20,904.00	20.10/hr	\$22,320	21.46/hr		
Weekend Janitor	\$9,230.00	\$9,507.00	182.83/week				
Music Coordinator/or	\$14,730.00	\$30,000.00	New position fo	r 2024. Combines	Music Coordir	nator and organist	positions
FICA	\$1,127.00	\$2,295.00					
Unemploymt Tax	\$88.00	\$387.00					
Total Compensation (E	\$15,945.00	\$32,682.00					
2023 Music Coordinate	\$20,655.00						
	\$36,600.00						
Bell Coordinator		\$3,600.00	9 months @ \$10	00/wk			
AV Technician	\$4,944.00	\$4,944.00					
Child Care	\$1,768.00	\$2,090.00	20 10/hr				
	<i>\</i> 1 ,700.00	<i>42,030.00</i>	20.10/11				
Grand Total Staff Com	\$184,406.00	\$199,032.00					
¢	18,878 Increase ii	n total staff sala	ries in 2024				

2024 Stewardship Budget Plan preser	ted Oct.2023						
INCOME SOURCES FOR OUR WELL BE	ING						
Pledge commitments	\$325,000.00						
Donations through plate	\$20,000.00						
Building rental and other usage	\$42,000.00						
Other income	\$42,500.00						
Total Income	\$389,500.00						
	\$369,500.00						
EXPENSES FOR OPERATIONS, PROGRA	MS AND MINISTR	Ŷ					
SPACES FOR MINISTRY							
Building repairs and maintenance	\$26,500.00						
Utilities	\$22,500.00						
Grounds maintenance	\$2,000.00						
Weekend janitor		Living wage at \$22	2 10/hr				
Building and Grounds Supervisor		Living wage at \$20		Lower because r	ulling social soci	urity already, no FI	
Total	\$20,904.00 \$83,396.00					inty aneady, no Fi	CA NECESSOLY
PROGRAMS AND MINISTRY							
Benevolence	\$10,000.00						
Christian Education	\$1,800.00						
Child Care	\$1,800.00						
Music							
	\$5,700.00						
Accompanist/Organist	\$15,172.00						
Music Coordinator	\$21,275.00						
Worship	\$1,500.00						
Membership & Hospitality	\$1,150.00						
Youth Minister	\$10,123.00						
BR Pride Booth	\$500.00						
Racial Justice Team		They have funds i	n Trustee acct.				
Board Planning Retreat	\$500.00						
Connectional Ministry	\$5,850.00	UCC/conference of	lues/OCWM				
Worship Streaming Coordinator	\$5,093.00						
Community Outreach	\$2,000.00	Advertising/webs	ite maintenance				
Total	\$69,041.00						
ADMINISTRATIVE TEAM							
Accountant	\$13,200.00						
Meeting attendance/CE Staff	\$400.00						
Admin. secretary	\$61,362.00						
Operations costs	\$34,870.00						
Staff Mileage	\$200.00						
Total	\$109,832.00						
PASTORAL EXPENSE							
Discretionary fund	\$500.00						
Meeting Attendance/CE	\$600.00						
Search Team	\$1,000.00						
Pastor salary and benefits	\$118,069.53						
Business Expense	\$500.00						
Total	\$120,669.53						
Total Expenses	\$382,938.53						
Net Income/loss	\$6,561.47						

[1] C Plan is 774 per month, she has B plan 955 per month, she contributes the difference.