

26-Jan-18

**Comparison of this Year's Operating Budget to the
FY 2018 - 2019 January Canvass Request**

Canvass Summary: The required pledge increase is 8%.

Contributions	FY 2017-18 Budget	FY 2018-19 Canvass	Percent Change	Dollar Change
<i>Current Pledges</i>	\$577,436	\$624,645	8%	\$47,209
<i>Uncollectable (6%)</i>	\$34,646	\$37,479	8%	\$2,833
Net Current Pledges	\$542,790	\$587,166	8%	\$44,376
New Pledges	\$3,000	\$5,000	67%	\$2,000
Past Year Pledges	\$7,000	\$5,000	-29%	(\$2,000)
Collection Plate	\$11,000	\$12,000	9%	\$1,000
Non-pledge Gifts	\$16,000	\$16,000	0%	\$0
Total Contributions	\$579,790	\$625,166	8%	\$45,376

Church Income	FY 2017-18 Budget	FY 2018-19 Canvass	Percent Change	Dollar Change
Contributions	\$579,790	\$625,166	8%	\$45,376
Rentals	\$115,572	\$112,514	-3%	(\$3,058)
Special Events (Auction, etc.)	\$38,000	\$38,000	0%	\$0
Other Income	\$15,250	\$19,400	27%	\$4,150
Transfer from Restricted Funds	\$25,996	\$0	-100%	(\$25,996)
Total Income	\$774,608	\$795,080	3%	\$20,472

FY 2018-2019 January Canvass Budget -- Operating Expenses

Operating Expense	FY 2017-18 Budget	FY 2018-19 Canvass	Percent Change	Dollar Change
Payroll	\$498,483	\$514,628	3%	\$16,145
Building Mortgage	\$53,507	\$53,507	0%	\$0
Buildings & Grounds	\$136,275	\$136,675	0%	\$400
Office Expenses	\$18,550	\$17,420	-6%	(\$1,130)
Committees	\$24,505	\$28,150	15%	\$3,645
Social Justice&Partner Church	\$12,950	\$14,220	10%	\$1,270
Denominational Affairs	\$28,338	\$28,230	0%	(\$108)
Miscellaneous (Bank charges)	\$2,000	\$2,250	13%	\$250
Total Expenses	\$774,608	\$795,080	3%	\$20,472

**FY 2018- 2019 January Canvass Budget
Buildings and Grounds Expenses**

Operating Expense	FY 2017-18 Budget	FY 2018-19 Canvass	Percent Change	Dollar Change
Electricity	\$21,000	\$19,500	-7%	(\$1,500)
Gas	\$10,450	\$10,450	0%	\$0
Water and Sewer	\$8,950	\$8,950	0%	\$0
Trash Removal	\$2,200	\$2,200	0%	\$0
Snow Removal	\$6,600	\$6,600	0%	\$0
Insurance	\$5,375	\$5,375	0%	\$0
Custodian Services	\$42,000	\$42,000	0%	\$0
Custodial Supplies	\$1,600	\$1,600	0%	\$0
Building Maintenance	\$23,800	\$25,000	5%	\$1,200
Grounds Maintenance	\$14,300	\$15,000	5%	\$700
Total Expenses	\$136,275	\$136,675	0%	\$400

**FY 2018- 2019 January Canvass Budget
Committee Expenses**

Committee Budget Requests	FY 2017-18 Budget	FY 2018-19 Canvass	Percent Change	Dollar Change
Adult Faith Formation	\$850	\$1,100	29%	\$250
Aesthetics Committee	\$100	\$100	0%	\$0
Board of Trustees – General	\$1,300	\$2,000	54%	\$700
Child & Youth Worship	\$550	\$625	14%	\$75
Committee on Ministry	\$500	\$500	0%	\$0
Crafters	\$100	\$100	0%	\$0
Decorations	\$200	\$200	0%	\$0
Hospitality	\$1,400	\$1,600	14%	\$200
Lay Ministry Council	\$600	\$600	0%	\$0
Membership	\$2,000	\$2,670	34%	\$670
Music	\$3,910	\$4,180	7%	\$270
Partner Church	\$750	\$800	7%	\$50
Pastoral Care	\$600	\$600	0%	\$0
Planned Giving	\$500	\$500	0%	\$0
Pledge Drive	\$2,250	\$2,250	0%	\$0
Publicity	\$1,830	\$2,000	9%	\$170
Quilters	\$275	\$275	0%	\$0
Religious Education	\$4,950	\$5,250	6%	\$300

Social Justice	\$12,200	\$13,420	10%	\$1,220
Sound System	\$1,090	\$1,000	-8%	(\$90)
Stewardship	\$0	\$500	N/A	\$500
Worship	\$1,400	\$2,000	43%	\$600
Young Adults	\$100	\$100	0%	\$0
Total Funding	\$37,455	\$42,370	13%	\$4,915

