

Wichita United Church of Christ 2020 Proposed Budget		
ITEM	2019	2020
Pledges	99,534	86,953
Offering	36,601	31,000
Dividends	0	50,000
FUND BALANCE	\$136,135	\$167,953
Administration	20,124	33,099
Facilities NET	30,490	15,403
Ministry NET	4,896	0
Missions NET	600	0
Personnel	75,157	142,016
Children/Youth	0	1,634
Worship/Music	1,210	1,754
Discipleship	(190)	300
EXPENDITURES	<u>\$132,287</u>	<u>\$194,206</u>
NET FUND BALANCE	\$3,848	(\$26,253)

ADMINISTRATION			
Advertising	3,000	Church Insurance	18,734
Delegate Expenses	1,200	Kitchen Supplies	1,500
Office Supplies	1,200	Pastoral Search Team	0
Postage	600	Office Equipment	0
Equipment Maintenance	4,800	Software	2,065

FACILITIES			
RENTAL INCOME		\$11,580	
Electric & Gas	15,961	Telephone	181
Water / Sewer	1,925	Custodial Supplies	350
Maintenance: A/C, Heat	300	Maintenance: Buildings	600
Maintenance: Grounds	600	Pest Control	400
Internet	4,606	Trash	2,060

PERSONNEL			
Church Administrator	22,100	Childcare	5,500
Choir Director	5,662	Custodian	5,200
Musician	8,000	FICA	3,554
PASTORAL COMPENSATION PACKAGE			
Accountable Reimbursement	5,500	Cash Salary	32,692
Cell Phone Allowance	750	Dental & Life Insurance	2,034
Health Insurance	13,941	Housing Allowance	27,000
Pension	5,200	Social Security Offset	4,883

CHILDREN & YOUTH			
Curriculum	592	Nursery Supplies	300
Technology Upgrades	500	Supplies	242

WORSHIP & MUSIC			
FIRST SUNDAY OFFERINGS		\$435	
Communion Supplies	0	Decorations / Banners	149
Licenses	400	Small Equipment	200
Musical Commissions	150	Guest Artists	840
Supplies	300	Music	150

