

Budget Proposal for the 2022-2023 Fiscal Year

The following table shows the current fiscal year's budget, the proposed budget for next year, and projected budgets for the next five years. The projections were needed for the Chalice Lighters grant proposal, and are for your information, they do not need to be voted on. The proposed 2022-2023 budget has been approved by the Finance Committee and Board of Trustees and needs to be approved at the Annual Meeting. The budget shows a small annual loss, but we have sufficient reserves to cover that while we rebuild the church membership. If you have any questions or would like a more detailed budget, please email the treasurer, tedgoertzel@gmail.com.

	Current Budget	Proposed	Projections prepared for the Chalice Lighters Application			
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Income						
Plate Contributions	\$5,000	\$5,000	\$7,000.00	\$8,000.00	\$8,000.00	\$9,000.00
Service Auction	\$10,000	\$12,000	\$12,000.00	\$12,000.00	\$13,000.00	\$14,000.00
Pledge Contributions	\$109,999	\$114,980	\$114,980	\$114,980	\$114,980	\$114,980
Intrest from Trust Funds		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Other	\$2,000	\$2,000	\$3,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Total	\$126,999	\$138,980	\$141,980	\$143,980	\$144,980	\$146,980
Employee Compensation						
Minister (all compensation)	\$63,000	\$62,000	\$63,000.00	\$65,000.00	\$68,000.00	\$70,000.00
Office Manager	\$15,000	\$12,000	\$12,500.00	\$1,300.00	\$13,500.00	\$14,000.00
Pianist	\$13,000	\$13,000	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00
Other	\$4,000	\$4,000	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Total	\$95,000	\$91,000	\$92,500	\$83,300	\$98,500	\$101,000
Administrative Services	\$11,000	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00
Building and Grounds	\$20,000	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Congregational Activity	\$600	\$600.00	\$800.00	\$1,200.00	\$1,500.00	\$1,800.00
Denominational Support	\$7,268	\$7,268.00	\$7,268.00	\$7,268.00	\$7,268.00	\$7,268.00
Chalice Lighter Match		\$5,000.00	\$5,000.00	\$5,000.00		
Worship Expenses	\$3,440	\$3,440.00	\$3,440.00	\$3,440.00	\$3,440.00	\$3,440.00
Professional Expenses	\$4,884	\$4,884.00	\$4,884.00	\$4,884.00	\$4,884.00	\$4,884.00
Total Misc Expenses	\$47,192	\$52,192	\$52,392	\$52,792	\$48,092	\$48,392
Total Revenue	\$126,999	\$138,980	\$141,980	\$143,980	\$144,980	\$146,980
Total Expenses	\$142,192	\$143,192	\$144,892	\$136,092	\$146,592	\$149,392
Annual Balance	-\$15,193	-\$4,212	-\$2,912	\$7,888	-\$1,612	-\$2,412