

Approved 2019 SSUC Budget											
				2019 Budget			2018 Budget				2017
				2019 Budget	2019 subtotals	2018 Actual	2018 Budget	2018 subtotals	2018 Total	2017 Actual	
REVENUE											
GIVINGS											
	Pledge & PAR			346,000			295,000				
	Loose			3000		3282	5,000				
	"Faith"			50000			64,500				
	Other & On-line			5000			1,000				
TOTAL GIVINGS					404000	386758		365500		375813	
OTHER REVENUE											
	Interest			50		0	50				
	Fundraising			25000		32152	30,000				
	Groc. Card Sales			8000		8000	7,500				
	Sundry			200		0	500				
	Space use			35000		45555	40,000				
TOTAL OTHER REVENUE					68250	85707		78050		81049	
REVENUE (excl. extra loan revenue)					472250	472465		443550		456862	
EXPENSES											
SUPPORT SERVICES EXPENSE											
Office Expense											
	Computer/AV maintenance			1500			1,500				
	Photocopier lease and printing			4500		3500	4,850				
	Supplies			1000		1167	1,400				
	Furniture and equipment			300		246					
	Telephone & Internet			2750		2746	2,750				
Office Expenses Subtotal					10050	8133		10500		6180	
Utilities and Taxes											
	Power, water, drainage			13000		11385	11,500				
	Natural gas			5000		4075	4,250				
	Taxes			5500		5300	5,500				
Utilities and Taxes Subtotal					23500	20760		21250		16275	
Property Maintenance expense											
	Insurance			6000		5627	6,000				
	Bldg Maintenance			31500		34971	31,500				
	Kitchen Maintenance incl Coffee			3800			3,800				
	Yard and Equip Maint.			9000			7,500				
Property Maintenance Total					50300	40298		48800		38280	
Finance Committee Expense											
	Bank and Payroll Charges			1500		1353	800				
	Supplies and Paypal			250		669	200				
Total Finance committee expense					1750	2022		1000		2223	
Board				250		0	250			0	
Trustees				100		0	100			0	
Ministry & Personnel				50		0	50			0	
Archives				150		86	150			96	
Subtotal Committee Exp.					550	86		550			

				2019 Budget			2018 Budget			2017
				2019 Budget	2019 subtotals	2018 Actual	2018 Budget	2018 subtotals	2018 Total	2017 Actual
TOTAL SUPPORT SERVICE EXPENSE					86150	71599			82100	63054
PERSONNEL EXPENSES										
	Minister 1			109025			108,000			
	Minister 2			103725			100,500			
	Office Administrator			42205			36,500			
	Media/communications			10000			0			
TOTAL PERSONNEL EXPENSE					264955	247473			245000	241485
MORTGAGE EXPENSE										
	Long term principal - Presbytery			18300		15917	15,800			
	Long term interest - Presbytery			1700		4008	4,200			
TOTAL MORTGAGE EXPENSE					20000	19925			20000	19925
COMMUNITY PROGRAM										
	Spiritual Gatherings & Music			5000		3728	2,375			
	Music					1594	2,375			
Spiritual Gatherings subtotal					5000	5322		4750		
	Congregational care			1050		807	950			
	Publicity			11000		5916	7,500			
	Livestreaming			1000		included	0			
	Website			250		258	200			
	Observer			2500		2294	2,475			
	Social			200		36	190			
	Earth Charter			500		0	950			
	Operation Caring			100		0	95			
	50 Anniversary			0		0	1,300			
	TRC			0		145	500			
	Other committee s'total				16600	9456		14160		
TOTAL COMMUNITY PROGRAM					21600	14778			18910	6313
DEVELOPMENT PROGRAM										
	Adult programming			475		15	475			
	Midweek programming			4500		4098	5,000			
	Youth Programming			2000		82	750			
	Kidspirit			1000		1070	1,000			
	Affirm			200		100	900			
	Summer Programs			475		0	475			
	Library			0		0	0			
TOTAL DEVELOPMENT PROGRAM					8650	5365			8600	4105
OUTREACH PROGRAM										
	Local Outreach			37000		22632	27,025			
	ICPM			incl. above		492	500			
Total Local Outreach						23124	27,525			
	Wider Church Outreach -M&S			33000		33000	33,000			
TOTAL OUTREACH PROGRAM					70000	70000			60525	54734

				2019 Budget			2018 Budget			2017
				2019 Budget	2019 subtotals	2018 Actual	2018 Budget	2018 subtotals	2018 Total	2017 Actual
WIDER CHURCH - Presbytery/Region				17000		21126	22,500			19861
	Travel/lodging			500						
Total Wider Church					17500	21126			22500	19861
TOTAL EXPENSES (excluding extra loan payment)					488855	436390			457635	414668
SURPLUS/DEFICIT					-16605	36075			-14085	42194