

**Christ Moravian Church  
2016 Budget**

<b>Account Description</b>	<b>Budget 2015</b>	<b>Budget 2016</b>	<b>Inc/(Decr)</b>	<b>% of Incr/(Decr)</b>
<b>INCOME:</b>				
Pledges & Offerings	253,626	213,709	(39,917)	-15.74%
Sales Tax Refund	500	500	-	0.00%
Interest	15	10	(5)	-33.33%
Memorials	5,000	5,000	-	0.00%
Miscellaneous	2,000	2,000	-	0.00%
<b>TOTAL BUDGETED INCOME</b>	<b>261,141</b>	<b>221,219</b>	<b>(39,922)</b>	<b>-15.29%</b>
<b>CONGREGATIONAL EXPENSES:</b>				
Pastor's Salary	51,396	52,167	771	1.50%
Housing Allowance	15,000	15,000	-	0.00%
Social Security Allowance	3,932	3,991	59	1.50%
Travel Allowance	3,900	3,900	-	0.00%
Cell Phone Allowance	900	900	-	0.00%
Continuing Education	500	500	-	0.00%
Insurance & Disability	10,514	10,997	483	4.60%
Pension	2,100	2,304	204	9.71%
Benefit Allowance	4,025	4,200	175	4.35%
Administrative Fee (Payroll)	72	72	-	0.00%
Christian Education	1,000	1,000	-	0.00%
Youth Fellowship	750	750	-	0.00%
Congregational Outing	250	250	-	0.00%
Administrative Assistant's Salary	13,931	13,931	-	0.00%
Social Security (all staff except pastor)	3,101	3,132	31	1.00%
<b>Worship &amp; Music:</b>				
Adult Choir Director's Salary	6,025	6,116	90	1.50%
Continuing Education - Choir Director	50	50	-	0.00%
Organist's Salary	10,545	10,703	158	1.50%
Adult Choir Music	200	200	-	0.00%
Handbell Music	100	100	-	0.00%
Band & Orchestra	-	-	-	0.00%
Copyright License	200	200	-	0.00%
Lovefeast & Communion	1,000	1,300	300	30.00%
Pulpit Salary (covers guest ministers)	625	-	(625)	-100.00%
<b>Support Services:</b>				
Custodian's Salary	10,039	10,189	151	1.50%
Janitorial Supplies	1,200	850	(350)	-29.17%
Groundskeeper Fee	9,991	10,141	150	1.50%
Extra Grounds Maintenance	1,500	1,500	-	0.00%
Church Supplies (CD ministry)	100	100	-	0.00%
Advertising	150	150	-	0.00%
Florist	250	300	50	20.00%
Postage	1,015	1,000	(15)	-1.47%
Office Supplies	1,250	625	(625)	-50.00%
Printing Charges (envelopes)	300	300	-	0.00%
Equipment Maintenance	500	500	-	0.00%
Equipment Lease	4,500	3,800	(700)	-15.56%
Website Hosting & Database	755	755	-	0.00%
Paper Products for FB	350	350	-	0.00%
Building Maintenance (minor repairs-all bldgs)	5,000	5,000	-	0.00%
Fire Extinguisher Maintenance	250	250	-	0.00%
Pest Control	1,475	1,400	(75)	-5.08%
Fire Alarm Monitoring (main bldg only)	850	950	100	11.76%
Van expenses	800	800	-	0.00%
<b>Insurance:</b>				
Property & Casualty	6,065	6,156	91	1.50%
Vehicles	600	625	25	4.17%
Workmen's Compensation	670	1,005	335	50.00%

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Directors & Officers	700	1,100	400	57.14%
<b>Utilities &amp; Telephone:</b>				
Electricity (all buildings)	7,650	7,800	150	1.96%
Water & Sewer (all buildings)	800	900	100	12.50%
Heat (all buildings)	9,100	7,000	(2,100)	-23.08%
Telephone (all buildings)	5,325	5,600	275	5.16%
Internet	2,100	2,150	50	2.38%
Miscellaneous Expense	500	500	-	0.00%
<b>Mission and Outreach:</b>				
Outreach Fund (Pastor's Discretionary Fund)	500	500	-	0.00%
Crisis Control	300	300	-	0.00%
Sunnyside Ministry	350	350	-	0.00%
Hospice	800	800	-	0.00%
Samaritan Ministries	150	150	-	0.00%
Prison Ministry	1,000	-	(1,000)	-100.00%
Ray of Hope	-	600	600	0.00%
<b>TOTAL CONGREGATIONAL EXPENSES</b>	<b>207,000</b>	<b>206,259</b>	<b>(742)</b>	<b>-0.36%</b>
<b>PROVINCIAL EXPENSES:</b>				
Provincial Elder's Conference	4,555	2,719	(1,836)	-40.31%
Synod/Conference	472	300	(172)	-36.44%
Minister's Moving	193	114	(79)	-40.93%
Human Resources	1,159	677	(482)	-41.59%
Provincial Treasurer's Office	5,263	3,062	(2,201)	-41.82%
Board of Cooperative Ministries	9,680	5,658	(4,022)	-41.55%
Retirees Medical Insurance	3,041	2,180	(861)	-28.31%
Archives	2,490	1,428	(1,062)	-42.65%
Ministerial Student Aid	954	527	(427)	-44.76%
Laurel Ridge	4,184	2,631	(1,553)	-37.12%
Minister's Pension Fund	9,960	5,721	(4,239)	-42.56%
Board of World Mission	5,565	3,227	(2,338)	-42.01%
Moravian Theological Seminary	2,724	1,552	(1,172)	-43.02%
Interprovincial Board of Communication	1,361	808	(553)	-40.63%
Unity Synod & Inter-Denominational Causes	1,520	872	(648)	-42.63%
Salem College Department of Religion	875	519	(356)	-40.69%
Moravian Music Foundation	145	64	(81)	-55.86%
National & World Council (requested)	-	-	-	0.00%
Emerging Ministries Fund (requested)	-	800	800	0.00%
<b>TOTAL PROVINCIAL EXPENSES</b>	<b>54,141</b>	<b>32,859</b>	<b>(21,282)</b>	<b>-39.31%</b>
<b>TOTAL BUDGETED EXPENSES</b>	<b>261,141</b>	<b>239,118</b>	<b>(22,024)</b>	<b>-8.43%</b>
<b>BUDGETED INCOME/(LOSS)</b>	<b>(0)</b>	<b>(17,899)</b>	<b>(17,899)</b>	
Expenses w/o benevolences or provincial share	203,900	203,559	(342)	-0.17%
Benevolences and Provincial Share	57,241	35,559	(21,682)	-37.88%
Total Budgeted Expenses	261,141	239,118	(22,024)	-8.43%
Total Budgeted Income	261,141	221,219	(39,922)	-15.29%
Net Income/(Loss)	(0)	(17,899)	(17,899)	