

Mt Paran Presbyterian Church - Proposed 2021 Budget

Line Item	2021 Proposed Operating Budget - Expenses		Notes	
E - 1	Pastors		Category Totals	
E - 1-a	Salary	75,000		
E - 1-b	Continuing Education / Books -Anita	1,000		
E-1-c(1)	Mileage - Anita	1,500		
E - 1-c(2)	Mileage - Donna	400		
	Pastors Subtotal		77,900	
E - 2	Organist		Any real money remaining in the Organist Salary at the end of 2021 is to be used for Mission Trips	
E - 2-a	Organist Salary	20,000		
E - 2-b	Substitute Organist	0		
	Organist Subtotal			20,000
E - 3	Operating Expenses			
E - 3-a	Insurance	8,000	Includes Service Policy for furnace Includes Service Policy for furnace	
E - 3-b(1)	Electricity - Church	1,000		
E - 3-b(2)	Electricity - Fellowship Hall	1,500		
E - 3-c(1)	Fuel Oil - Church	2,500		
E - 3-c(2)	Fuel Oil - Fellowship Hall	9,500		
E - 3-d	Telephone	1,700		
E - 3-e	Office Supplies	500		
E - 3-f	Postage & PO Box Rental	500		
E - 3-g	Miscellaneous Expense	500		
E - 3-h(1)	Office Copier Service Policy (Reliable)	600		
E - 3-h(2)	Safe Deposit Boxes (PNC & Wells Fargo)	400		
E - 3-h(3)	Pest Control (J C Ehrlich)	400		
E - 3-h(4)	Alarm System (Action)	400		
	Operating Expense Subtotal		27,500	
E - 4	Worship Ministry		1,700	
E -4-a	Music & Licenses	300		
E -4-b	Sanctuary Supplies	500		
E-4-c	Children's Church	200		
E-4-d	Bulletins	700		
	Worship Ministry Subtotal			
E - 5	Christian Education Ministry		1,000	
E -5-a	Educational Materials	800		
E -5-b	Vacation Bible School	200		
E -5-b	Supplies	0		
	Christian Education Ministry Subtotal			
E - 6	Mission Ministry		500	
E -6-a	Mission Trips	500		
E -6-b	Supplies	0		
	Mission Ministry Subtotal			
E - 7	Evangelism Ministry			500
E -7-a	Community Outreach	500		
E -7-b	Mailings / Postage			
E-7-c	Study Materials			
	Evangelism Ministry Subtotal			
E - 8	Youth Ministry			
E -8-a	Music for Youth Choir	250		
E -8-b	Curriculum	250		

E -8-c	Youth Group Activities	2,400	
E-8-d	SMORES Programs (3 year olds - 8th Grade ministry)	500	
E-8-e	Middle School Camp	0	
E-8-f	High School Camp	0	
	Youth Ministry Subtotal		3,400
E -9	Fellowship Ministry		
E -9-a	Fellowship Time	3,000	
E -9-b	Supplies	500	
E-9-c	305th Anniversary	0	
	Fellowship Ministry Subtotal		3,500
E -10	Nurture Ministry		
E -10-a	Books	400	
E -10-b	Supplies	100	
E-10-c	College Conference		
	Nurture Ministry Subtotal		500

Funds are in Youth Camp Fund
Funds are in Youth Camp Fund

E - 11	Board of Deacons		
E - 11-a(1)	Church Building Maintenance/ Repairs	500	
E - 11-a(2)	Fellowship Hall Building Maintenance/ Repairs	1,500	
E-11-b	Fellowship Hall Grounds Maintenance	2,000	
E -11-c(1)	Church Capitol Improvements	0	
E -11-c(2)	Fellowship Hall Capitol Improvements	3,000	
E -11-d	Cleaning Supplies	300	
	Board of Deacons Subtotal		7,300
E - 12	Love Gifts	1,000	1,000
E - 13-a	Administrative Manager - Stipend	3,600	3,600
E - 13-b	Vimeo	6,000	6,000
	Subtotal:	\$154,400	\$154,400

20% of the total (45% to be charged to the Manse and 35 % to the Cemetery)

Note: 2020 Budget Total = \$150,275. 2020 Actual = \$ \$134,821.07

E-14	Property Management		
E -14-b	Manse Maintenance	1,000	
E -14-c	Manse Grounds Maintenance	4,000	
	Manse Subtotal		5,000
	Subtotal:	\$5,000	\$5,000

45%of the total (20% to be charged to the FH and 35% to the Cemetery)

Note: 2020 Budget Total = \$ 5,000. 2020 Actual = \$1,170.54
Note: 2020 Budget Total = \$155,275 2020 Actual = 134,821.07

Total Operating Expenses: \$159,400 \$159,400 79.9%

2021 Proposed Benevolence Budget - Expenses		Category Totals	Notes
---------------------------------------------	--	-----------------	-------

E-15	Individual Benevolences & Amounts to be selected by The Mission Ministry		
E-15-a	Per Capita Payments to Presbytery	9,664	
E-15-b	Deacons Fund	1,200	
E-15-c	Mt Paran Emergency Fund	10,000	
E-15-d	Mt Paran Immigration Fund	0	
E 15-e	Presbytery Shared Mission	2,500	
E-15-f	General Assembly Disaster Relief Fund	10,000	
E-15-g	Wycliffe Bible Translators (Ron & Kurt)	3,000	
E-15-h	Gideons	500	
E-15-i	Night of Peace Shelter	1,000	
E-15-j	Pine Ridge Presbyterian Church	500	
E-15-k	Thanksgiving Gift Cards to members of our community	600	
E-15-l			
E-15-m			
E-15-n			
E-15-o			
E-15-p			
E-15-q			
E-15-r			
E-15-s			
E-15-t			
E-15-u			
E-15-v			

\$36.06 / member 2019 membership = 268

Subtotal: Benevolences \$40,000 25.1%

Note: 2020 Budget Total = \$40,000 2020 Actual = \$ 59406.61

Grand Total Projected Expenses: \$199,400

Note: 2020 Budget Total = \$195,275.00 2020 Actual = \$134,821.07

E-16 Money Transfers

**Mt Paran Presbyterian Church
Proposed 2021 Budget**

2021 Proposed Projected - Income			Notes	
Contributions:				
I - 1	Service Offerings	120,000		
I - 2	Designated Donations	7,000		
I - 2 - a				
I - 2 - b				
I - 2 - c				
I - 2 - d				
I - 2 - e				
I - 2 - f				
I - 3	Undesignated Donations	600		
I - 4	Per Capita Contributions	4,000		
Sub-Total Contribution Income:		\$131,600		Note: 2020 Budget Total = \$ 131,600 2020 Actual = \$ 71,548.99
Property Management Income:				
I - 5	Church Rental	11,000	11 months @ \$1,000/mo	
I - 6	Manse Rental	19,440	12 months @ \$1,800/month - Project Managers 10% fee = \$1,620.00/ month	
Sub-Total Property Management:		\$30,440		Note: 2020 Budget Total = \$ 19440 2020 Actual = \$ 17,820.00
Investment & Endowment Income:				
I - 7	Rebates / Checking Account Interest	500		
I - 8	Fite Trust	11,160		
Sub-Total Investment Income:		\$11,660		Note: 2020 Budget Total = \$ 10,460 2020 Actual = \$ 19,018.00
Grand Total Projected Income:		\$173,700		Note: 2020 Budget Total = \$162,000 2020 Actual = \$71,548.99

Note: Projected Shortfall = \$ 25,700

Contribution History

Total Contribution in 2009 = \$75,334.94
 Total Contribution in 2010 = \$64,229.28
 Total Contribution in 2011 = \$88,456.38
 Total Contribution in 2012 = \$73,659.02
 Total Contribution in 2013 = \$83,600.67
 Total Contribution in 2014 = \$86,506.19
 Total Contribution in 2015 = \$91,311.60
 Total Contribution in 2016 = \$102,573.38
 Total Contribution in 2017 = \$110,992.67
 Total Contribution in 2018 = \$ 105,130.36
 Total Contribution in 2019 = \$ 123,292.60
 Total Contribution in 2020 = Not listed due to CoVert 19

If every member contributed \$14.00 each week we would meet all of our expenses!