

**First Congregational Church of Vernon**  
**2015 Budget for Informational Meeting**  
**10/15/2014**

	2014 Budget	2015 Budget	Notes/ Sched.	15 Bud vs 14 Bud \$ Change	15 Bud vs 14 Bud % Change
<b>Receipts:</b>					
Pledges & Unrestricted Giving	244,100	270,000		25,900	10.6%
Loose Offering	6,800	6,800		0	0.0%
Church School	300	300		0	0.0%
Ways & Means	5,000	5,000		0	0.0%
Signature Events	11,000	19,000		8,000	72.7%
Day Care Center	32,777	34,415		1,639	5.0%
Investment Spending	41,300	41,400		100	0.2%
Special Offerings	3,000	3,000		0	0.0%
<b>Total Receipts:</b>	<b>344,277</b>	<b>379,915</b>		<b>35,639</b>	<b>10.4%</b>

<b>Disbursements:</b>					
Wages/Allowances	161,727	168,991	A	7,264	2
Staff Support Costs	50,164	51,018	A	855	1.7%
Payroll Tax	4,565	4,792	A	227	5.0%
Continuing Education	2,000	3,000		1,000	50.0%
Missions and Outreach	19,001	19,001	B	0	0.0%
Christian Education	3,850	4,500		650	16.9%
Music	2,010	2,035		25	1.2%
Board of Deacons	750	750		0	0.0%
Other Boards & Committees	1,130	1,560	C	430	38.1%
Facility Cleaning	21,900	21,900		0	0.0%
Electricity/Gas/Sewer/Water	11,000	10,289		-711	-6.5%
Heating Fuel	24,000	24,000		0	0.0%
Telephone	1,800	1,800		0	0.0%
Maintenance & Repairs	25,000	25,000		0	0.0%
Maintenance Supplies	5,000	5,000		0	0.0%
Office & Web Site/eMail	4,481	5,070		589	13.1%
Treasurer	950	950		0	0.0%
Insurance	24,000	24,200		200	0.8%
Parish House	12,000	17,500		5,500	45.8%
<b>Total Disbursements:</b>	<b>375,327</b>	<b>391,357</b>		<b>16,030</b>	<b>4.3%</b>

<b>Excess of Receipts (Disbursements)</b>	<b>-31,051</b>	<b>-11,442</b>		<b>19,609</b>	<b>-62.4%</b>
<b>Less transfers to Restricted Funds</b>	<b>15,000</b>	<b>15,000</b>		<b>0</b>	<b>0.0%</b>

<b>Net Change from Operations</b>	<b>-46,051</b>	<b>-26,442</b>		<b>19,609</b>	<b>-41.8%</b>
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1 Transfer from General Fund to Facility Depreciation Fund

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Schedule A - Staff	2014 Budget	2015 Budget	Notes/ Sched.	15 Bud vs 14 Bud \$ Change	15 Bud vs 14 Bud % Change
<i>Senior Pastor</i>					
Salary	46,350	47,741		1,391	3.0%
Housing Allowance	0	0		0	
FICA Offset	5,290	5,396		106	2.0%
Wages/Allowances	51,640	53,137		1,497	2.9%
Medical/Dental Plans	21,135	21,936		801	3.8%
Life & Disability Ins.	904	931		27	3.0%
Retirement Plan Expenses	8,436	8,689		253	3.0%
Automobile Expense Reimbursement	1,200	700		-500	-41.7%
Cost of Other Benefits	31,675	32,256		581	1.8%
Senior Pastor - Total	83,315	85,393		2,078	2.5%
Parsonage Rental Value = \$22,800 and Utilities = \$7,747 (not included on page 1) INFORMATIONAL ONLY TOTAL		115,940			
<i>Associate Pastor:</i>					
Salary	30,000	31,500		1,500	5.0%
Housing Allowance	15,000	15,750		750	5.0%
FICA Offset	3,443	3,615		172	5.0%
Wages/Allowances	48,443	50,865		2,422	5.0%
Medical/Dental Plans	9,864	10,239		375	3.8%
Life & Disability Ins.	675	709		34	5.0%
Retirement Plan Expenses	6,300	6,615		315	5.0%
Automobile Expense Reimbursement	1,200	700		-500	
Cost of Other Benefits	18,039	18,263		224	1.2%
Associate Pastor - Total	66,482	69,127		2,646	4.0%
<i>Director of Christian Education</i>					
Salary	18,246	18,240		-6	0.0%
Automobile Expense Reimbursement	400	400		0	0.0%
Director of Christian Education - Total	18,646	18,640		-6	0.0%
<i>Teaching Parish</i>					
Student Stipend	1,500	3,000		1,500	100.0%
Supervisor Stipend	875	1,750		875	100.0%
Misc. Expenses	50	100		50	100.0%
Teaching Parish - Total	2,425	4,850		2,425	100.0%
<i>Choir Director - Salary</i>					
- Substitute	500	0		-	-
Choir Director -Total	11,268	11,500		232	2.1%

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<b>Schedule A - Staff (continued)</b>					
<i>Organist</i> - Salary	13,662	14,100		438	3.2%
- Substitute	600	600		0	0.0%
<b>Organist -Total</b>	<b>14,262</b>	<b>14,700</b>		<b>438</b>	<b>3.1%</b>

<i>Secretary</i>					
Compensation -Total*	15,494	15,800		306	2.0%
* Designated as salaried employee in 2013					

**Schedule B - Missions and Outreach**

Our Church's Wider Mission	12,000	12,000		0	0.0%
Tolland Association Dues	401	401		0	0.0%
Local Outreach	2,025	2,025		0	0.0%
CT Conference per capita	4,400	4,400		0	0.0%
Seminary and others	175	175		0	0.0%
<b>Missions and Outreach - Total</b>	<b>19,001</b>	<b>19,001</b>		<b>0</b>	<b>0.0%</b>

**Schedule C - Other Boards & Committees**

Stewardship & Evangelism	900	1,000		100	11.1%
Furnishings & Memorials	50	40		-10	-20.0%
Library	30	50		20	66.7%
Fellowship	50	0		-50	-100.0%
Human Resources	100	100		0	0.0%
Safe Church	0	0		0	#DIV/0!
Communications	0	70		70	#DIV/0!
Parish Nurses	0	300		300	#DIV/0!
<b>Other Boards &amp; Committees - Total</b>	<b>1,130</b>	<b>1,560</b>		<b>430</b>	<b>38.1%</b>