



FAITH UNITED CHURCH OF CHRIST

Rev. Dr. Bruce C. Stevenson
Lead Pastor

Rev. Josh Knappenberger
Pastor of Discipleship

Dennis J. Duda
Organist ~ Music Director

Sandy David
Parish Administrator

November 2, 2021

Dear Fellow Members of Faith Church,

Enclosed please find the proposed budget, approved by the Consistory, for 2022.

As we have monitored the giving and spending over 2021 and with fund raiser efforts resuming along with using some of the federal PPP funds that we received, we remain optimistic that we will be able to fully fund our current budget. In September we had a very successful yard sale. In November we will have our Fall Bingo to support our mission efforts. We are also planning a "Mini Holiday Talent" auction on the last few weeks of November and early December.

Each year as we go into the final quarter of the year giving usually increases and with programs slowly returning to normal after the COVID-19 pandemic we are confident that all of us will support the mission and ministry of our church.

We are proposing a budget for 2022 with just a 0.13% increase over 2021. As you examine this budget you will notice the following changes:

- Due to the fact that the Pastor Bruce's wife has turned 65, she is no longer on the U.C.C. insurance plan and has gone on Medicare and two supplemental plans. With Pastor Bruce going onto a single plan the church will now save \$8,431. With these savings we are proposing to do the following:
 - Give a 3% cost of living increase to Sandy, Dennis, and Dorothy
 - Increase our sexton's duties to give the Fellowship Hall and Kitchen a "swift" clean twice a month. This will increase her salary \$50 a month in addition to her 3% raise. The reality is that the Hall has not been cleaned adequately to attract new renters
 - Give a 2% cost of living increase to Pastor Bruce and increase our contribution to a life insurance policy and pay for a vision insurance plan
 - Increase a contribution to a pension plan for Sandy from 12% of her salary to 14%. Faith has been contributing to a pension for Sandy since 2018
- You will note that we have left the item for the salary (6 months) for a Director of Faith Formation in the budget but we will be monitoring finances carefully.

We will not fill this position unless we are confident that income will be able to support the salary and social security.

- After many years of not seeing an increase in property insurance premiums, we received a significant increase last year shortly after we approved the budget. We've changed the property insurance line item to account for this increase.

On Sunday, November 21, 2021 we will hold a Congregational Meeting to answer any questions about the budget. Because of lower attendance due to COVID-19 related issues and the need for a quorum, the vote for the budget will be done by ballot as it was last year. Members can complete their ballot online or by paper ballots. Printable ballots will be included in the weekly email and mailed to those who do not use the internet. Ballots will need to be returned by November 22nd.

Once again, we thank you for your faithfulness and support of this church which we love so much.

Faithfully,

The Consistory
The Budget and Finance Committee

FAITH UNITED CHURCH OF CHRIST

EXPENSE ACCOUNTS	2021 BUDGET	2022 RECOMMEND	2022 % INCR
MISSION TOTAL:	\$16,020	\$15,570	-2.8%
OCWM	\$6,200	\$6,200	0.0%
O.C.W.M. (Cell Tower \$)	6,200	6,200	0.0%
JOYFUL NOISE	\$1,620	\$1,620	0.0%
GLOBAL MINISTRIES	660	360	-45.5%
BEYOND BORDER	480	480	0.0%
HAITI FAMILY SPONSOR	0	300	+++
BETHANY CHILDREN'S HOME	480	480	0.0%
BINGO FUNDRAISERS	\$4,000	\$4,050	1.3%
PHOEBE HOME	600	600	0.0%
PATHWAYS	500	500	0.0%
RACE FOR RYLIE	500	500	0.0%
HEIFER	400	400	0.0%
ALLENTOWN RESCUE MISSION	300	300	0.0%
HOLIDAY HOPE CHESTS	250	100	-60.0%
ANGEL MISSION	400	0	-100.0%
BETHANY'S SUMMER TRIP	300	300	0.0%
HELPING HANDS	350	350	0.0%
HAITI FAMILY SPONSOR	0	900	+++
AFTER WORSHIP LUNCHESES	300	0	-100.0%
POSTAGE	100	100	0.0%
UCC SPECIAL OFFERINGS	\$2,200	\$2,200	0.0%
NEIGHBORS IN NEED	200	200	0.0%
STRENGTHEN THE CHURCH	200	200	0.0%
CHRISTMAS FUND	200	200	0.0%
OGHS	600	600	0.0%
CWS BLANKETS	1,000	1,000	0.0%
MISCELLANEOUS	\$2,000	\$1,500	-25.0%
SAMARITAN'S FUND	1,000	1,000	0.0%
BETTY LOU'S PANTRY	500	500	0.0%
MISC DISASTER RELIEF	500	0	-100.0%
MUSIC	\$22,450	\$23,212	3.4%
ORGANIST'S SALARY	15,211	15,668	3.0%
SOCIAL SECURITY	1,164	1,199	3.0%
EQUIP MAINT/TUNINGS	1,300	1,350	3.8%
PRINTED MUSIC	395	395	0.0%
SPECIAL MUSIC	2,775	2,875	3.6%
CHOIR SUPPLIES	100	100	0.0%
CHOIR BANQUET	550	590	7.3%
SUPPLY ORGANIST	780	840	7.7%
ROBE CLEANING	175	195	11.4%

EVANGELISM	\$2,600	\$2,600	0.0%
ADVERTISING	1,500	1,500	0.0%
WEB SERVICE	1,000	1,000	0.0%
COMMUNITY OUTREACH	100	100	0.0%

FELLOWSHIP	\$1,000	\$1,000	0.0%
FELLOWSHIP COMMITTEE	300	300	0.0%
KITCHEN SUPPLIES	200	200	0.0%
VOLUNTEER APPRECIATION	500	500	0.0%

STEWARDSHIP	\$600	\$600	0.0%
OFFERING ENVELOPES	600	600	0.0%

WORSHIP	\$3,861	\$4,311	11.7%
ALTAR SUPPLIES	500	600	20.0%
COMMUNION WINE	50	50	0.0%
SPECIAL BULLETINS	300	300	0.0%
PLANNING RESOURCES	100	100	0.0%
PASTOR SABBATICAL	1,411	1,411	0.0%
SUPPLY PASTORS	450	800	77.8%
SANCTUARY AV	1,000	1,000	0.0%
SPECIAL PROGRAMS	50	50	0.0%

ADMINISTRATION	\$39,816	\$41,094	3.2%
SECRETARY'S SALARY	25,254	26,012	3.0%
SOCIAL SECURITY	1,932	1,990	3.0%
PENSION	3,030	3,642	20.2%
COMPUTER HELPER	500	500	0.0%
EQUIP. MAINTENANCE	3,000	3,100	3.3%
OFFICE SUPPLIES	2,250	2,150	-4.4%
POSTAGE	1,250	1,000	-20.0%
SPECIAL EXPENSES	500	500	0.0%
TELEPHONE	2,000	2,100	5.0%
CLEARANCES	100	100	0.0%

CHRISTIAN EDUCATION	\$12,671	\$12,341	-2.6%
BIBLES	50	50	0.0%
CONFIRMATION	150	150	0.0%
CRADLE ROLL	100	100	0.0%
CURRICULUM	1,300	1,000	-23.1%
GRADUATION GIFTS	0	0	+++
SPECIAL PROGRAMS	400	400	0.0%
STAFF BANQUET	200	200	0.0%
SUPPLIES	200	200	0.0%
VAC. BIBLE SCHOOL	200	200	0.0%
ADULT EDUCATION	100	100	0.0%
CONFERENCE MEETING	105	75	-28.6%
CONFIRMATION RETREAT	300	300	0.0%
NURSERY SUPPLIES	75	75	0.0%
PICNIC	175	175	0.0%

NURSERY STAFF	650	650	0.0%
VIDEO LICENSING	400	400	0.0%
DIR. OF FAITH FORMATION	6,750	6,750	0.0%
SOCIAL SECURITY	516	516	0.0%
YOUTH PROGRAMMING	1,000	1,000	0.0%

PASTORAL MINISTRY	\$125,169	\$119,884	-4.2%
SALARY & HOUSING	76,545	78,076	2.0%
SOCIAL SECURITY	5,856	5,973	2.0%
PENSION 14%	10,716	10,931	2.0%
CONTINUING EDUCATION	1,000	1,000	0.0%
TRAVEL	1,600	1,600	0.0%
DISABILITY & LIFE BEN	1,148	1,171	2.0%
HEALTH	25,187	12,384	-50.8%
SPOUSAL MEDICARE	0	1,782	+++
SPOUSAL SUP MEDICAL	0	1,300	+++
SPOUSAL SUP Rx	0	1,290	+++
VISION	0	183	+++
DENTAL	1,122	984	-12.3%
LIFE INSURANCE	1,495	2,710	81.3%
DISCRETIONARY	500	500	0.0%

PROPERTY	\$51,470	\$55,405	7.6%
CUSTODIAN'S SALARY	5,880	6,656	13.2%
SOCIAL SECURITY	450	509	13.1%
ELECTRICITY	14,000	14,000	0.0%
INSURANCE	11,000	15,000	36.4%
SEWER FEE	440	440	0.0%
WATER USAGE	1,900	1,000	-47.4%
BUILDING - MAINT	3,000	3,000	0.0%
BUILDING IMPRVMTS	3,000	3,000	0.0%
FLOOR CARE	1,500	1,500	0.0%
GROUNDS - MAINT	1,500	1,500	0.0%
HEAT/AC SVC CONTRACT	500	500	0.0%
JANITORIAL SUPPLIES	1,200	1,200	0.0%
PEST CONTROL	600	600	0.0%
SNOW REMOVAL	3,500	3,500	0.0%
CAPITAL RESERVE	1,000	1,000	0.0%
WORKMANS COMP	2,000	2,000	0.0%

FUND RAISING	\$250	\$250	0.0%
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TOTAL	\$ 275,907	\$ 276,267	0.13%
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