

**The FIRST CONGREGATIONAL CHURCH in ESSEX  
2008 PROPOSED BUDGET**

ACCOUNT NAME	2007			2008		NOTES/CHANGES
	BUDGET	YTD 10/31	12/31 ESTIMATE	BUDGET REQUEST	2008vs2007	
Pledges	215,000	175,463	204,713	273,466	58,466	
Prior year's Pledges	500	550	550	500	-	
Church School Donations	200	141	165	220	20	
Unpledged gifts	6,000	4,505	5,256	6,000	-	
Loose Plate Collection	3,000	2,706	3,157	3,500	500	
Use of Church	12,000	10,198	11,898	13,000	1,000	
Interest Income	1,000	1,077	1,257	1,200	200	
SBC Donations	125	50	58	100	(25)	
Fund Raisers	2,000	15	18	1,000	(1,000)	
Pledge supporting Youth Music	(5,000)	(1,401)	(1,635)	(5,000)	-	
Shortfall from Pledging	49,501	46,554	54,315		(49,501)	To be Detremined
Miscellaneous Donations	500	29	29	100	(400)	
<b>Total Income</b>	<b>284,826</b>	<b>239,887</b>	<b>279,780</b>	<b>294,086</b>	<b>9,260</b>	
ACCOUNT NAME	2007			2008		NOTES/CHANGES
BUDGET	YTD 10/31	12/31 ESTIMATE	BUDGET REQUEST	2008vs2007		
<b>Minister's Salary</b>	40,721	33,937	41,721	41,943	1,222	
Minister's Social Security Offset ("	4,951	3,713	4,951	5,045	94	
Minister's Health Benefits	15,831	15,831	15,831	16,662	831	
Minister's Life/Disability Insurance ("	1,045	1,045	1,045	1,065	20	
Minister's Pension ("	9,754	9,755	9,745	9,945	191	
Minister's Expenses ("	5,100	3,850	4,492	5,100	-	
Parsonage Utilities	8,000	6,008	7,010	8,800	800	
Parsonage Cell Phone	1,000	926	1,080	1,000	-	
<b>Sub-Total Sr. Minister</b>	<b>86,402</b>	<b>75,065</b>	<b>85,875</b>	<b>89,560</b>	<b>3,158</b>	2167
<b>Associate's Salary</b>	10,800	9,222	10,800	44,290	33,490	To be divided
Associate's Housing	24,000	20,000	24,000		(24,000)	by Mitzi
Associate's Soc. Sec. Offset	2,662	1,997	2,662		(2,662)	
Associate's Expenses	-	-	-		-	
Assoc.'s Life & Dis. Insurance	882	726	882		(882)	
Assoc. Minister's Pension	1,200	1,200	1,200		(1,200)	
Assoc Medical Insurance	3,456	2,880	3,456		(3,456)	
Pulpit Supply	450	125	125	250	(200)	

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<b>Sub-Total Associate Minister</b>	<b>43,450</b>	<b>36,150</b>	<b>43,125</b>	<b>44,540</b>	<b>1,090</b>	
<b>Total Pastoral Services</b>	<b>129,852</b>	<b>111,215</b>	<b>129,000</b>	<b>134,100</b>	<b>4,248</b>	
<b>BOARDS &amp; COMMITTEES</b>						
<b>DIACONATE</b>						
Diaconate Supplies	350	163	190	350	-	
Coffee Hour	400	258	301	400	-	
Other Expenses	50	6	7	50	-	
<b>Total Diaconate</b>	<b>800</b>	<b>427</b>	<b>498</b>	<b>800</b>	<b>-</b>	
<b>CHRISTIAN EDUCATION</b>						
General Curriculum Supplies	1,750	351	410	1,200	(550)	
Supplies/Activities	265	427	498	400	135	
Bibles/Hymnals/Confemation	200	22	26	200	-	
YETS Grant	500	-	-	500	-	
Camperships	500	500	500	1,000	500	
General Synod, Youth	1,000	-	-	1,000	-	
Adult Education	1,000	511	596	1,000	-	
Nursery Staff	1,250	420	490	1,250	-	
New Equipment	150	-	-	150	-	
Staff Education/Training	200	-	-	200	-	
Cradle Roll	50	-	-	50	-	
<b>Total Christian Education</b>	<b>6,865</b>	<b>2,231</b>	<b>2,520</b>	<b>6,950</b>	<b>85</b>	
<b>MUSIC</b>						
Choir Director	10,716	8,630	10,716	10,930	214	
Substitute Choir Director	-	300	350		-	
Payroll Tax	2,242	1,650	1,925	2,326	84	
Organist	11,591	9,659	11,269	11,823	232	
Substitute Organist	500	125	125	500	-	
Youth Choir Dir	5,000	1,400	2,111	5,100	100	
Y.C Director Salary paid by Gift	(5,000)	(1,401)	(2,113)	(5,000)	-	

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Bell Choir Director	2,500	1,875	2,828	2,550	50	
Bell Choir	500	263	307	500	-	
Music Supplies	750	312	364	750	-	
Instrument Maintenance	1,200	285	333	1,200	-	
<b>Total Music</b>	<b>29,999</b>	<b>23,098</b>	<b>28,215</b>	<b>30,679</b>	<b>680</b>	
<b>OUTREACH</b>						
Support for UCC's Wider Missoin	15,500	11,625	13,563	15,500	-	
Christian Service - Chaplaincies	1,500	-	-	1,500	-	
Middlesex Association Dues	425	-	-	425	-	
Youth Outreach - (YETS)	600	-	-	600	-	
Rummage Sale Proceeds	(10,000)	(9,614)	(9,614)	(10,000)	-	
CT Habitat for Humanity	100	-	-	100	-	
Emergency Funds, Covent-to-Care	100	-	-	100	-	
CT Conference/M'sex Assoc Del Exp	400	209	244	400	-	
<b>Total Outreach</b>	<b>8,625</b>	<b>2,220</b>	<b>4,193</b>	<b>8,625</b>	<b>-</b>	
<b>CHURCH OFFICE</b>						
Supplies	4,000	1,904	2,871	3,000	(1,000)	
Secretary	22,900	19,144	22,900	23,363	463	
Payroll Tax	1,752	1,465	1,752	1,787	35	
Medical Spending Account	1,500	1,500	1,500	1,500	-	
<b>Copier</b> Rental/Maintenance	7,000	6,098	7,115	7,000	-	
Postage	3,000	2,263	2,640	2,500	(500)	
Computer	500	864	1,008	500	-	
Computer Training	150	70	82		(150)	
<b>Total Administration</b>	<b>40,802</b>	<b>33,308</b>	<b>39,868</b>	<b>39,650</b>	<b>(1,152)</b>	
<b>HOUSE &amp; GROUNDS</b>						
Building-Custodian	14,215	12,028	18,138	14,215	-	
Building-Payroll Tax	1,088	920	1,387	1,087	(1)	
Building-Grounds	5,000	7,978	9,308	5,000	-	
Building-Building Equip. Upkeep	5,700	4,366	5,094	5,700	-	
Exterminator Control Contract	480	-	-	480	-	
Slate Roof Maintenance	500	-	-	500	-	
Vaccum Rental (Leaf Removal)	200	-	-	200	-	
Simplex Alarm Repairs	500	-	-	500	-	

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Parsonage upkeep	1,000	595	694	4,000	3,000	
<b>SAFTEY ISSUE: Tree Pruning</b>	<u>2,000</u>	<u>1,500</u>	<u>1,750</u>		<u>(2,000)</u>	One time expense
<b>Sub-Total with "NEW" Items</b>	<b>30,683</b>	<b>27,387</b>	<b>36,372</b>	<b>31,682</b>	<b>999</b>	
<b>UTILITIES</b>						
Heat	13,200	12,687	14,802	15,000	1,800	
Electricity	7,000	7,663	8,940	9,500	2,500	
Water	600	532	621	600	-	
Telephone	2,400	1,832	2,137	2,400	-	
Trash Removal	1,200	1,442	1,682	1,300	100	
<b>Total Utilities</b>	<b>24,400</b>	<b>24,156</b>	<b>28,183</b>	<b>28,800</b>	<b>4,400</b>	-
<b>INSURANCE</b>						
	11,000	12,812	12,812	11,000		
<b>Total Insurance</b>	<b>11,000</b>	<b>12,812</b>	<b>12,812</b>	<b>11,000</b>	-	
<b>MEMBERSHIP</b>						
Membership Committee Supplies etc	1,200	280	1,200	1,200	-	
<b>Total Membership Supplies</b>	<b>1,200</b>	<b>280</b>	<b>1,200</b>	<b>1,200</b>	-	
<b>STEWARDSHIP</b>						
Stewardship Supplies	600	530	600	600	-	
<b>Total Stewardship Supplies</b>	<b>600</b>	<b>530</b>	<b>600</b>	<b>600</b>	-	
<b>TOTAL EXPENSES</b>	<b>284,826</b>	<b>237,664</b>	<b>283,459</b>	<b>294,086</b>	<b>9,260</b>	