

**United Presbyterian Church
of Sackets Harbor
2010**

PROPOSED BUDGET FOR 2010

BUDGET 2009 ACTUAL 2009 BUDGET 2010

INCOME

Unrestricted Income

Pledges	46,340	42,507	39,308
Gifts	8,000	17,186	10,000
Loose Offering	3,000	2,305	3,000
Silent Auction	2,500	2,508	2,500
Village Wide Yard Sale	600	892	600
Total Unrestricted Income	60,440	65,398	55,408

Local

Fuel Fund	200	380	100
Special Envelopes	300	220	300
Village Electric	275	0	275
Total Local Income	775	600	675

**Hay Trust
Denominational Support**

	2,000	2,149	2,000
	500	420	500

TOTAL BUDGETED INCOME

	\$ 63,715	\$ 68,567	\$ 58,583

PROPOSED BUDGET FOR 2010

BUDGET '09 ACTUAL 2009 BUDGET '10

EXPENSES

Mission Expense

PC(USA) Mission	2,500	2,500	2,500
Watertown Urban Mission	1,000	1,000	1,000
Sackets Harbor Fire Dept.	100	0	100
MINC	500	597	500
Salary Partnership	100	100	100
Malawi Partnership	400	400	400
Total Mission	4,600	4,597	4,600

Local Program

Adult Ed.	0		0
Youth Ed.	100	33	100
Nursery	0		0
Total Christian Ed.	100	33	100

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Program	100		100
Offering Envelopes	100	373	100
Postage	100	66	100
Total Stewardship Program Exp.	300	439	300
Supply Ministers (\$130/ wk x 48 wks)	6,240	7,591	3,900
Organ and Piano Maintenance	300	245	300
Communion Supplies	20	0	20
Worship Supplies	50	0	50
Music	50	300	50
Choir Robe Maint.	100	100	100
Total Worship	6,760	8,236	4,420
Total Member/Community Outreach	250	230	250
Leadership Exp	100	49	100
Total Leadership Exp.	100	49	100
Total Local Program	7,510	8,987	5,170
Total Denominational Support	2,713	2,713	2,800
Church Operating Exp.			
Gas/Electric Exp - Church	5,500	2,654	4,500
Gas/Electric Exp - Annex	3,500	1,224	3,000
Water/Sewer	700	930	700
Telephone	500	819	500
Maintenance/Repair	1,000	672	1,000
Custodial Supplies	100		100
Snow Removal	300	910	450
Lawn Care	150		150
Office & Kitchen Supplies	500	201	500
Postage	300	191	300
Copier Maintenance Contract	800	794	800
Insurance	4,070	3,988	4,070
Alarm Monitoring	216	216	216
Total Budgeted Church Operating Expense	17,636	12,599	16,286

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PROPOSED BUDGET FOR 2010	Budget '09	ACTUAL 2009	Budget '10
Pastoral Support			
Pastor's Salary	1,154		13,000
Home Furnishing Allow	339		2,000
Gas/Electricity	3,500	1,408	3,500
Water/Sewer	750	830	750
Manse Telephone	0		400
Manse Maint./Repair	1,500		1,500
Pension, Major Medical, D&D Benefits	2,765	2,370	6,500
Medical Exp Reimb.	0		
Study Leave	0		500
Pastor's Travel Exp.	125	125	500
Professional Exp. Reimb.	0		250
Total Budgeted Pastor Support	10,133	4,733	28,900
Total Budgeted Expenses	42,592	33,629	57,756
Total Budgeted Income	63,715	68,567	58,583
Total Budgeted Expense	42,592	33,629	57,756
Budgeted Difference between Income and Expense	21,123	34,938	827
Total Budget Balance			

PROPOSED BUDGET FOR 2010	Budget '09	ACTUAL 2009	Budget '10
Capital Loan Retirement Income			
Pledges Roof Only	5,010	5,054	4,640
Loan Retirement Expense			
Principal and Interest Expense	11,008	11,026	11,008
Roof Fund Change at Year End	-5,998	-5,972	-6,368

December 2009 Loan Balance \$40,481