

Bridgewater Church of the Brethren

Budget Proposal for 2021

	Budget 2020	Proposal for 2021
<u>INCOME</u>		
41001 Envelope Offering--Estimated Challenge Giving	\$ 593,500.00	\$ 630,304.00
41002 Loose Offering	28,000.00	14,000.00
41003 Church User Fees	7,000.00	7,000.00
41005 Designated to Budget	1,500.00	1,500.00
Total Income	\$ 630,000.00	\$ 652,804.00
<u>EXPENSES</u>		
52100 Mission and Ministry Partners	\$ 28,484.00	\$ 33,600.00
52300 Employed Staff	372,941.00	383,579.00
52400 Christian Education	\$ 15,600.00	\$ 15,600.00
52500 Fellowship & Recreation	8,700.00	8,700.00
52600 Ministerial Services	1,000.00	1,000.00
52650 Office Expenses	38,950.00	35,200.00
52700 Mission and Service	2,500.00	3,900.00
52900 Finance	8,950.00	6,150.00
53000 Witness & Nurture	5,500.00	5,500.00
53100 Worship & Music	14,000.00	13,900.00
53700 Youth and Younger Adult Program	15,125.00	17,025.00
53200 Deacons	1,100.00	1,100.00
53300 Conference Delegates	4,450.00	4,450.00
53400 Church Board	4,300.00	10,500.00
Church Programs	120,175.00	123,025.00
52800 Property & Custodial Care	108,400.00	112,600.00
Total Expenses	\$ 630,000.00	\$ 652,804.00
<u>NET INCOME</u>	\$ 0.00	\$ 0.00

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<u>EXPENSES</u>			
52100 Mission and Ministry Partners			
52101	Church of the Brethren	\$ 10,478.00	\$ 12,380.00
52102	Bethany Seminary	2,357.00	2,785.00
52103	Shenandoah District	3,929.00	4,642.00
52104	Brethren Woods	2,357.00	2,785.00
52105	Bridgewater College	1,048.00	1,238.00
52106	Bridgewater Home, Inc.	1,048.00	1,238.00
52107	On Earth Peace	2,357.00	2,785.00
52109	Bridgewater Child Care Center#	1,310.00	1,547.00
52110	Disaster Fund	400.00	400.00
52112	Habitat for Humanity	400.00	400.00
52122	People Helping People	200.00	200.00
52114	Refugee Resettlement	1,600.00	1,600.00
52115	Boy Scouts/Cub Scouts#	200.00	200.00
52116	Interfaith Association	200.00	200.00
52117	VBMHC (CrossRoads)	200.00	200.00
52121	John Kline Homestead, Inc.	200.00	200.00
52123	SCN	200.00	200.00
NEW	Open Doors	*Moved from Mission and Service	600.00
Total Mission and Ministry Partners		\$ 28,484.00	\$ 33,600.00

#Bridgewater Child Care Center, Food Pantry, Scouts plus Bridgewater Pre-School are supported on a regular basis at no charge for facilities and other services.

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EXPENSES	Budget 2020	Proposal for 2021
52300 Employed Ministry Staff		
52301 Pastor's Salary	\$ 72,070.00	\$ 73,156.00
52316 Pastor's Housing Allowance	3,000.00	3,000.00
52303 Associate Pastor's Salary	65,246.00	66,228.00
52317 Associate Pastor's Housing Allowance	12,000.00	12,000.00
52304 Admin Secretary Salary	34,745.00	35,270.00
52305 Custodian's Salary	30,161.00	30,616.00
52306 CE Director's Salary	21,144.00	21,463.00
52307 Youth Ministry Coordinator	8,851.00	8,985.00
52309 Choir Director's Salary	10,635.00	10,796.00
52310 Organist's Salary	10,635.00	10,796.00
52311 Pianist's Salary	7,977.00	8,097.00
52312 Children's Music Director's Salary	1,714.00	1,740.00
52313 Treasurer's Salary	1,714.00	1,740.00
52314 Head Teller's Salary	1,946.00	1,975.00
52315 Interim Financial Secretary	9,384.00	12,480.00
52344 Hand Bell Director's Salary	1,714.00	1,740.00
52358 Music Coordinator	1,273.00	1,292.00
52359 Sound Coordinator	1,273.00	1,292.00
52318 Senior Pastor's Pension	7,928.00	8,377.00
52320 Associate Pastor's Pension	8,497.00	8,605.00
52321 Admin Secretary Pension	3,822.00	3,880.00
52322 Custodian's Pension	3,318.00	3,368.00
52323 Senior Pastor's Medical Insurance	3,326.00	3,659.00
52324 Associate Pastor's Insurance	13,400.00	14,740.00
52326 Adm Secretary Medical Insurance	7,671.00	8,438.00
52111 Church Worker Assistance Fund*	2,142.00	2,203.00
52327 Senior Pastor's Travel Expense	3,000.00	3,000.00
52328 Senior Pastor's Professional Growth	1,000.00	1,000.00
52329 Senior Pastor's Misc Professional Expense	400.00	400.00
52330 Senior Pastor's Annual Conference Expense	1,250.00	1,250.00
52332 Associate Pastor's Annual Conference Expense	1,250.00	1,250.00
52333 Associate Pastor's Travel Expense	2,000.00	2,000.00
52334 Associate Pastor's Professional Growth	1,000.00	1,000.00
52346 Associate Pastor's Misc Professional Expense	600.00	600.00
52360 Sabbath Rest Reserve	500.00	500.00
52335 Adm Secretary Professional Growth	200.00	200.00
52336 Youth Coordinator Professional Growth	800.00	800.00
52337 Workers Compensation Insurance	2,703.00	2,600.00
52338 Special Circumstances	1,200.00	1,200.00
52339 Custodial Vacation service	500.00	500.00
52340 Church FICA	8,876.00	9,193.00
52341 Church Medicare	2,076.00	2,150.00
Total Employed Staff	\$ 372,941.00	\$ 383,579.00

*Actual will vary depending on full-time salaries

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<u>EXPENSES</u>			
<i>52400 Christian Education Commission</i>			
52401	Literature and Supplies	\$ 6,000.00	\$ 6,000.00
52402	Scholarships (Camp)	5,500.00	5,500.00
52403	Leadership	100.00	100.00
52404	Library	500.00	500.00
52405	Vacation Bible School	1,000.00	1,000.00
52406	Equipment	300.00	300.00
52410	Children's Ministry	2,000.00	2,000.00
52413	Adult Conference Scholarships	100.00	100.00
52490	Miscellaneous	100.00	100.00
	Total Christian Education	\$ 15,600.00	\$ 15,600.00
<i>52500 Fellowship & Recreation Commission</i>			
52501	Commission Programs	\$ 600.00	\$ 600.00
52502	Women's Fellowship	600.00	600.00
52505	Athletic Ministries	200.00	200.00
52506	Fellowship Time	2,700.00	2,700.00
52507	Kitchen Stock	2,000.00	2,000.00
52508	Kick-Off Picnic	1,400.00	1,400.00
52509	Wednesday Night Meals	1,200.00	1,200.00
	Total Fellowship & Recreation	\$ 8,700.00	\$ 8,700.00
<i>52600 Ministerial Services Commission</i>			
52601	Pulpit Supply	\$ 350.00	\$ 350.00
52612	AC Moderator Reimbursement	200.00	200.00
52609	Seminary Scholarships	400.00	400.00
52640	Miscellaneous	50.00	50.00
	Total Ministerial Services	\$ 1,000.00	\$ 1,000.00

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<u>EXPENSES</u>	Budget 2020	Proposal for 2021
52650 Office Expenses (Ministerial Services Commission)		
52651 Office Equipment Maintenance	\$ 1,300.00	\$ 1,300.00
52652 Office Supplies	6,500.00	5,000.00
52653 Postage	2,500.00	3,000.00
52654 Equipment Lease	9,000.00	7,000.00
52666 Computer Lease	3,800.00	3,800.00
52655 Telephone & Internet Access	4,500.00	5,000.00
52662 Technology Support Agreement	7,250.00	7,500.00
52657 Bank Service Charges	100.00	100.00
52658 Bulletins	2,000.00	500.00
52659 Child Care	250.00	250.00
52661 Office Hospitality	50.00	50.00
52665 Staff Mileage	150.00	150.00
52664 Van Expense	1,500.00	1,500.00
52690 Miscellaneous	50.00	50.00
Total Office Expenses	\$ 38,950.00	\$ 35,200.00
52700 Mission and Service Commission		
52701 Commission Programs	\$ 900.00	\$ 900.00
52704 Peace Committee	100.00	100.00
52707 BVS Committee	100.00	100.00
52709 Open Doors	600.00	*Moved to Mission and Ministry Partners
52710 Backpack Program	300.00	300.00
52711 Bridgewater Home Auxiliary Luncheon	500.00	500.00
NEW Food Pantry Garden		2,000.00
Total Mission and Service	\$ 2,500.00	\$ 3,900.00

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<u>EXPENSES</u>			
<i>52800 Property & Custodial Care Commission</i>			
52801	Church--Repairs and Maintenance	\$ 14,000.00	\$ 18,000.00
52802	Custodial Services and Supplies	4,000.00	4,000.00
52803	Water and Sewer	4,000.00	4,000.00
52804	Natural Gas	14,000.00	14,000.00
52805	Electricity	35,000.00	35,000.00
52806	Insurance	18,000.00	18,200.00
52807	Lawn Care	10,500.00	10,500.00
52808	Snow Removal	4,500.00	4,000.00
52809	Trash Removal	3,500.00	4,000.00
52814	Inspections	500.00	500.00
52890	Miscellaneous	400.00	400.00
	Total Property & Custodial Care	\$ 108,400.00	\$ 112,600.00
<i>52900 Finance Commission</i>			
52901	Bonding	\$ 200.00	\$ 200.00
52903	Offering Envelopes	500.00	500.00
52904	Processing Fees	250.00	450.00
52905	Interest Expense	8,000.00	5,000.00
	Total Finance	\$ 8,950.00	\$ 6,150.00
<i>53000 Witness and Nurture Commission</i>			
53001	Witness & Nurture Growth	\$ 250.00	\$ 250.00
53002	Devotional Literature	600.00	600.00
53004	Small Group Studies	100.00	100.00
53006	Hospitality Supplies	100.00	100.00
53008	Publicity	300.00	300.00
53009	Messenger Subscriptions	3,600.00	3,600.00
53010	Pictorial Directory	500.00	500.00
53090	Miscellaneous	50.00	50.00
	Total Witness and Nurture	\$ 5,500.00	\$ 5,500.00

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<u>EXPENSES</u>		
<i>53100 Worship and Music Commission</i>		
53101 Decorating Committee	\$ 200.00	\$ 200.00
53102 Music--Sanctus Choir	2,500.00	2,500.00
53103 Music--Children & Youth Choir	500.00	300.00
53104 Music--Handbells	400.00	400.00
53105 Choir Robe Cleaning	400.00	400.00
53107 Audio, Video, Lights	2,500.00	2,500.00
53108 Instrument Tuning/Repairs	4,000.00	4,000.00
53110 Special Worship Resources	0.00	300.00
53111 Hymnal Supplement/Repair	500.00	200.00
53112 Worship and Music Prof Growth	750.00	750.00
53113 Choir/Usher Workshops	500.00	500.00
53115 Licenses	750.00	850.00
53116 Guest Musicians	800.00	800.00
53190 Miscellaneous	200.00	200.00
Total Worship and Music	\$ 14,000.00	\$ 13,900.00
<i>53700 Youth and Younger Adult Program</i>		
53701 Local Youth Programming	\$ 1,500.00	\$ 1,750.00
53703 Youth Advisor Expenses	500.00	500.00
53704 College Ministry	600.00	600.00
53705 Brethren Student Movement	1,500.00	1,500.00
53706 Younger Adults and Families	100.00	100.00
53707 Event Registration	9,725.00	11,375.00
53708 Need-based Assistance	200.00	200.00
53711 Puppets	500.00	500.00
53712 Youth Travel Expenses	500.00	500.00
Total Youth and Younger Adult	\$ 15,125.00	\$ 17,025.00

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<u>EXPENSES</u>	Budget 2020	Proposal for 2021
53200 Deacons		
53201 Deacons' Programs	\$ 500.00	\$ 500.00
53202 Communion Expenses	600.00	600.00
Total Deacons	\$ 1,100.00	\$ 1,100.00
53300 Conference Delegates		
53301 Annual Conference	\$ 4,200.00	\$ 4,200.00
53302 District Conference	250.00	250.00
Total Conference Delegates	\$ 4,450.00	\$ 4,450.00
53400 Church Board		
53401 Church Board Expenses	\$ 300.00	\$ 500.00
53402 Board Retreat	200.00	800.00
53403 Financial Review	3,800.00	4,200.00
NEW Search Committee		5,000.00
Total Church Board Expenses	\$ 4,300.00	\$ 10,500.00
TOTAL CHURCH OPERATING ESTIMATES	\$ 630,000.00	\$ 652,804.00