

## 2021 Eastminster Presbyterian Church Proposed Budget

Accounts	2020 Budget	2021 Budget	2021 Change
<b>Revenues</b>			
4001 Identifiable Pledges - Adults	310,980.00	340,000.00	29,020.00
4010 Loose Church Offering	2,000.00	2,000.00	0.00
<b>Other Income</b>			
4029 Memorials	2,000.00	500.00	-1,500.00
4037 Fellowship Breakfast	1,900.00	1,900.00	0.00
4038 Neighborhood Breakfast	1,500.00	1,500.00	0.00
4039 Can Recycling	80.00	80.00	0.00
4046 Grocery Rebates	50.00	100.00	50.00
<b>Committee Income</b>			
4420 Christian Education	500.00	500.00	0.00
4450 Congregational Care	100.00	100.00	0.00
4460 Outreach Committee	500.00	2,500.00	2,000.00
<b>Total Committee Income</b>	<b>1,100.00</b>	<b>3,110.00</b>	<b>2,010.00</b>
<b>Total Other Income</b>	<b>6,630.00</b>	<b>7,190.00</b>	<b>560.00</b>
<b>Total Revenues</b>	<b>322,610.00</b>	<b>352,190.00</b>	<b>29,580.00</b>
<b>Expenses</b>			
<b>Benevolences</b>			
5001 General Mission	15,500.00	15,500.00	0.00
5002 Theological Education Fund	500.00	500.00	0.00
5003 Pleasant Grove Food Pantry	4,000.00	4,000.00	0.00
5004 White Rock Center of Hope	400.00	400.00	0.00
5005 Stewpot	300.00	300.00	0.00
5007 E. Dallas County Cluster-Gen Dues	100.00	100.00	0.00
5008 E. Dallas County Cluster-Guatemala Pastors	400.00	400.00	0.00
5009 E. Dallas County Cluster-Guatemala Nutrition	400.00	400.00	0.00
5011 Pastor's Discretionary Fund	750.00	750.00	0.00
<b>Total Benevolences</b>	<b>22,350.00</b>	<b>22,350.00</b>	<b>0.00</b>
<b>Administrative Expenses</b>			
<b>Payroll</b>			
<b>Salaries/Benefits</b>			
<b>Pastor Expenses</b>			
5102 Salary	18,876.00	19,405.00	529.00
5103 Housing	43,800.00	45,026.00	1,226.00
5104 Deferred Compensation	1,000.00	1,000.00	0.00
5105 Dental Plan	0.00	0.00	0.00
<b>Presbytery Required Benefits = 37% of Above</b>			
5106 Pension Plan	7,004.36	7,197.41	193.05
5107 Medical & Death+Disability	16,555.76	17,012.06	456.30
<b>Pastor Reimbursements</b>			
5108 Car Allowance	4,000.00	4,000.00	0.00
5109 Continued Education & Prof. Exp.	2,000.00	2,000.00	0.00
5110 Telephone Allowance	600.00	600.00	0.00
<b>Total Pastor Expenses</b>	<b>93,836.12</b>	<b>96,240.47</b>	<b>2,404.35</b>

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Administrative Assistant			
5120 Salary	42,482.00	43,671.00	1,189.00
5121 Continued Education/Memberships	500.00	500.00	0.00
5122 Medical Insurance	0.00	0.00	0.00
5123 Telephone Allowance	600.00	600.00	0.00
<b>Total Administrative Assistant</b>	<b>43,582.00</b>	<b>44,771.00</b>	<b>1,189.00</b>
Director of Family Ministry and Mission			
5130 Salary	25,000.00	25,000.00	0.00
Presbytery Required Benefits = 37% of Above			
5136 Pension	2,750.00	2,750.00	0.00
5137 Medical & Death+Disability	6,500.00	6,500.00	0.00
DFMM Reimbursements			
5133 Telephone Allowance	300.00	300.00	0.00
5134 Off-Site Special Events	0.00	0.00	0.00
<b>Total Director of Family Ministry and Mission</b>	<b>34,550.00</b>	<b>34,550.00</b>	<b>0.00</b>
Music Director			
5140 Salary	13,756.00	14,141.00	385.00
5141 Continued Education / Memberships	250.00	250.00	0.00
<b>Total Music Director</b>	<b>14,006.00</b>	<b>14,391.00</b>	<b>385.00</b>
Organist			
5150 Salary	12,723.00	13,079.00	356.00
5151 Continued Education / Memberships	250.00	250.00	0.00
<b>Total Organist</b>	<b>12,973.00</b>	<b>13,329.00</b>	<b>356.00</b>
Other Staff			
5160 Custodian's Salary	13,405.00	13,780.00	375.00
5170 Nursery Attendant's Salary	2,200.00	2,300.00	100.00
5182 Intern Salary	0.00	0.00	0.00
5180 Activities Hostess / Host	5,000.00	5,200.00	200.00
<b>Total Other Staff</b>	<b>20,605.00</b>	<b>21,280.00</b>	<b>675.00</b>
<b>Total Salaries/Benefits</b>	<b>219,552.12</b>	<b>224,561.47</b>	<b>5,009.35</b>
Employment Taxes			
5192 Social Security Tax	7,103.09	7,264.60	161.51
5193 Medicare Tax	1,661.21	1,698.98	37.77
<b>Total Employment Taxes</b>	<b>8,764.30</b>	<b>8,963.58</b>	<b>199.28</b>
<b>Total Payroll</b>	<b>228,316.42</b>	<b>233,525.05</b>	<b>5,208.63</b>
Church Office			
5201 Postage	1,300.00	1,300.00	0.00
5202 Supplies	3,000.00	3,000.00	0.00
5203 Equipment Repair/Purchase	5,500.00	5,000.00	-500.00
5204 Technology/Web Site	3,500.00	5,000.00	1,500.00
5205 Telephone/Internet	3,500.00	3,300.00	-200.00
<b>Total Church Office</b>	<b>16,800.00</b>	<b>17,600.00</b>	<b>800.00</b>
Committee Expenses			
Worship			
5401 Pulpit Supply	1,800.00	1,800.00	0.00

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5402 Substitute Choir Director	1,200.00	1,200.00	0.00
5403 Substitute Organist	1,400.00	1,400.00	0.00
5404 Supplies & Cleaning	100.00	500.00	400.00
5405 Sanctuary Decorations	200.00	500.00	300.00
5406 Audio Visual Equipment	400.00	400.00	0.00
5407 Sound Technician	0.00	200.00	200.00
<b>Subtotal Worship</b>	<b>5,100.00</b>	<b>6,000.00</b>	<b>900.00</b>
<b>Music</b>			
5301 Music and Licensing	1,000.00	1,000.00	0.00
5302 Choir Retreat/Choir Dinner	400.00	400.00	0.00
5303 Guest Musicians	1,000.00	1,000.00	0.00
5304 Supplies and Cleaning	400.00	400.00	0.00
5305 Instrument Repair/Tuning	800.00	800.00	0.00
<b>Subtotal Music</b>	<b>3,600.00</b>	<b>3,600.00</b>	<b>0.00</b>
<b>Total Worship</b>	<b>8,700.00</b>	<b>9,600.00</b>	<b>900.00</b>
<b>Christian Education</b>			
5421 Curriculum	700.00	1,400.00	700.00
5422 Educational Supplies	300.00	300.00	0.00
5423 Leadership Training	1,000.00	1,000.00	0.00
5425 Special Adult Education	1,000.00	1,000.00	0.00
5426 Children's Activities	50.00	200.00	150.00
5427 Nursery	50.00	50.00	0.00
5428 Children's Camp and Conferences	500.00	500.00	0.00
5429 Transportation	3,000.00	3,000.00	0.00
5430 Special Events	500.00	500.00	0.00
5431 Youth Retreats	250.00	250.00	0.00
5432 Youth Summer Camps/Conferences	2,500.00	3,000.00	500.00
5433 Youth Program	200.00	200.00	0.00
5434 Sponsor Expenses	2,200.00	1,500.00	-700.00
5435 Scholarships	500.00	500.00	0.00
5436 Background Checks	300.00	300.00	0.00
<b>Total Christian Education</b>	<b>13,050.00</b>	<b>13,700.00</b>	<b>650.00</b>
<b>Congregational Care</b>			
5451 Care of Members	800.00	800.00	0.00
5452 Fellowship Supplies & Programs	2,400.00	1,500.00	-900.00
5453 Activities/Scholarships	250.00	250.00	0.00
5454 Personal Devotions	750.00	500.00	-250.00
<b>Total Congregational Care</b>	<b>4,200.00</b>	<b>3,050.00</b>	<b>-1,150.00</b>
<b>Outreach</b>			
5461 Emergency Food Pantry	100.00	100.00	0.00
5462 Mission Programs	1,500.00	1,000.00	-500.00
5463 Special Needs	500.00	500.00	0.00
5464 Neighborhood Breakfast	0.00	0.00	0.00
5465 Outreach Other	2,600.00	1,500.00	-1,100.00
5466 Comm/Website	200.00	400.00	200.00

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Accounts	2020 Budget	2021 Budget	2021 Change
Total Outreach	4,900.00	3,500.00	-1,400.00
Stewardship			
5471 Stewardship Other	600.00	900.00	300.00
5472 Electronic Giving	1,800.00	2,000.00	200.00
Total Stewardship	2,400.00	2,900.00	500.00
House & Property			
5481 Insurance	17,161.00	17,161.00	0.00
5485 Lawn Care/Grounds Maintenance	15,600.00	12,500.00	-3,100.00
5486 Building Maintenance	12,000.00	10,000.00	-2,000.00
Utilities			
5484 Alarm Service	1,200.00	600.00	-600.00
5487 Water/Sewer	2,700.00	4,000.00	1,300.00
5488 Electric Service	12,000.00	12,000.00	0.00
5489 Gas Service	2,800.00	2,800.00	0.00
5490 Trash Collection	1,800.00	1,800.00	0.00
Total Utilities	20,500.00	21,200.00	700.00
Total House & Property	65,261.00	60,861.00	-4,400.00
Total Committee Expenses	98,511.00	93,611.00	-4,900.00
Total Administrative Expenses	343,627.42	344,736.05	1,108.63
Total Expenses	365,977.42	367,086.05	1,108.63
Net Total	-43,367.42	-14,896.05	28,471.37