

First Presbyterian Church of Grand Forks

2021 Challenge Budget

10/22/2020

2020
Budget

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RECEIPTS

Offerings

130	Pledged	(This represents our hopes for 2021)	248,552	21,098	269,650
115	Loose Offerings	(This decrease reflects current trends)	8,000	-6,000	2,000
125	Per Capita	(This decrease reflects current trends)	3,200	-1,200	2,000
105	Facility Use		4,000		4,000
110	Interest		200		200
120	Other Income		1,250		1,250
135	Quilting Events	(This decrease reflects current trends)	2,750	-1,350	1,400

Funds

2019 Apple Fest Mission Donation	(Annual Income for Mission)	6,000	-3,500	2,500	MISSION
Betty Marvin Fund	(Youth Curriculum, Camps, & Bibles)	2,250		2,250	CE
Lander Land Memorial	(Annual Income for General Fund)	4,000		4,000	GENERAL
Marwin Memorial	(Annual Income for General Fund)	5,000	-1,000	4,000	GENERAL
Music Donations	(Designated For Music)	200		200	MUSIC

Total Income	285,402	8,048	293,450
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EXPENDITURES

Buildings and Grounds Committee

505	Custodial Supplies	(This increase reflects actual costs)	1,500	200	1,700
401	Custodian Salary	(\$18.74 * 10 * 52)	8,771	974	9,745
510	Debt Retirement	(\$500 to Presbytery, None to Synod Loan)	4,200	-3,700	500
515	Fire Protection	(Reflects Actual Costs)	1,300		1,300
520	Insurance	(This increase reflects actual costs)	7,300	1,700	9,000
550	Landscaping	(This increase reflects actual costs)	500	300	800
525	Maintenance/Repair		4,000		4,000
530	Pest Control		400		400
535	Snow Removal		3,500		3,500
- 540	Special Assessments/Property Tax		14,040		14,040
545	Utilities	(This decrease reflects actual costs)	26,000	-1,000	25,000
Total			71,511	-1,526	69,985

Christian Education Committee

	Camps and Conferences		1,000		1,000	FUNDED
	Bibles		250		250	FUNDED
260	CE Youth Curriculum		1,000		1,000	FUNDED
250	CE Adult Curriculum		700		700	
285	Nursery Staff	(2 paid staff @ \$15/hour [Sundays & Special Events])	5,200		5,200	
270	VBS		1,500		1,500	
275	Youth Vitalization		250		250	
Total			9,900	0	9,900	

Deacons

705	Deacons Fund	(Hope for new ministry initiatives)	500	100	600
Total			500	100	600

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Communications Committee				
205	Advertising	2,000		2,000
455	Outreach Events	400		400
460	Web Ministry (New Sharelink Livestream and ZOOM costs)	100	500	600
Total		2,500	500	3,000

Hospitality Committee				
305	Hospitality Events	1,000		1,000
310	Paper Products and Coffee Supplies	1,500		1,500
Total		2,500	0	2,500

Ministry and Administration Committee				
201	Administrative Assistant ($[\$16.07 * 1.035 =] \$16.63 * 35 * 52$)	27,576	2,691	30,267
210	Computer	500		500
215	M&A Committee Discretionary	500		500
220	Office Equipment/Repair (This increase reflects actual costs)	6,700	300	7,000
225	Office Supplies	1,500		1,500
233	Payroll Taxes (This increase reflects actual costs)	4,000	200	4,200
232	Per Capita ($\$48 \times 141 = \$6,768 \sim 2021$)	6,533	235	6,768
235	Postage/Stamps	800		800
	Staff Appreciation	500		500
240	Stock and Bank Fees (This increase reflects actual costs)	1,500	500	2,000
245	Internet/Telephone	2,000		2,000
234	Workmen's Comp	300		300
Total		52,409	3,926	56,335

Mission Committee				
355	Backpacks	900		900 FUNDED
360	Christmas Boxes	1,500		1,500 FUNDED
395	Feed My Starving Children	750		750 FUNDED
365	Global Friends	500		500
396	Grand Forks Homes	500		500 FUNDED
	Jamestown Presbyterian College (New mission outreach)	0	100	100
370	Love Feast	500		500 FUNDED
390	Mission Trip	2,000		2,000 FUNDED
375	Northlands Rescue Mission Donation	800		800
	Presbyterian Disaster Assistance (Support Mission Trip Instead)	0		0
	South Side School Support (New mission outreach)	0	200	200
385	Thanksgiving Dinner	400		400
380	Outside Our Walls Mission	500		500
Total		8,350	300	8,650

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Pastoral				
450	Pastor Cash Salary (slightly less than \$71,000 * 1.035)	31,000	3,000	34,000
420	Pastor Housing	40,000		40,000
430	Pastor Mileage	1,500		1,500
425-435	Pastor Medical/Pension/Death/Disability/Life/Dental (%)	30,053	1,055	31,108
440	Pastor Professional Expenses	3,000		3,000
445	Pastors Health Reimbursable Account	5,000		5,000
455	Pastor SECA (%)	5,432	229	5,661
460	Pastor Study Leave	1,500		1,500
	Total	117,485	4,284	121,769
Worship Committee				
601	Contemporary Worship Leader ($[(\$138.60 * 1.035 =) \$143.45 * 54]$)	7,484	263	7,747
605	Devotional Aids	100		100
610	Honoraria	900		900
615	Instrument Tuning	1,500		1,500
620	Music License	1,000		1,000
625	Music Supplies	200		200 FUNDED
602	Traditional Worship Leader ($[(\$138.60 * 1.035 =) \$143.45 * 54]$)	7,484	263	7,747
630	Worship Supplies	500		500
635	Worship Vitalization	1,000		1,000
	Total	20,168	526	20,694
	Total Expenditures	285,323	8,110	293,433
Excess		79		17