

**Trinity Christian U.C.C.  
2020 Proposed Budget**

<b>Code</b>	<b>Item</b>	<b>2019 Approved Budget</b>	<b>2020 Proposed Budget</b>	<b>2020 Proposed Budget vs 2019 Budget</b>
<b><u>Building and Expenses</u></b>				
120	Janitor	\$ 8,320	6,563	(1,757)
130	Fuel	-		-
135	Gas	7,000	5,750	(1,250)
140	Electric	4,200	4,200	-
150	Sewer	760	760	-
160	Telephone/Internet/TV	3,500	4,000	500
170	Insurance - Property	5,950	6,240	290
180	Building Maintenance	5,000	5,000	-
182	Trash Removal	600	436	(164)
183	Lawn Care	1,080	1,100	20
184	Snow Removal	3,000	3,000	-
185	Janitor Supplies	500	500	-
195	Piano /Organ Maintenance	250	250	-
197	Landscaping	-	-	-
		<b>40,160</b>	<b>37,799</b>	<b>(2,361)</b>
<b><u>Christian Education Expenses</u></b>				
220	Church School Supplies	450	500	50
221	Vacation Bible School	350	600	250
230	Bibles	100	100	-
270	Christian Children's Fund	390	390	-
		<b>1,290</b>	<b>1,590</b>	<b>300</b>
<b><u>Worship Expenses</u></b>				
310	Flowers (Net of Income)	92	92	-
320	Chancel Supplies	200	350	150
340	Bulletins & Literature	75	75	-
		<b>367</b>	<b>517</b>	<b>150</b>
<b><u>Choir and Music Expenses</u></b>				
330	Choir Music	250	300	50
360	Director of Music	10,500	10,815	315
361	FICA Tax	803	827	24
370	Guest Accompanist	500	500	-
380	CCLI License	130	135	5
		<b>12,183</b>	<b>12,577</b>	<b>394</b>
<b><u>Pastor and Expenses</u></b>				
411	Pastor's Salary	52,000	54,210	2,210
412	FICA Tax	5,171	5,356	185

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413	Travel	3,000	2,000	(1,000)
414	Health/Dental/Vision Insurance	23,600	24,308	708
415	Pension	9,464	9,866	402
416	Pastoral Supplies	-	-	-
417	Life Insurance Disability	1,014	1,044	30
420	Substitute Pastor	-	-	-
		<b>94,249</b>	<b>96,785</b>	<b>2,536</b>
<b><u>Church Management Expenses</u></b>				
430	Office Supplies	800	1,500	700
431	Machine Repair & Replacement	600	-	(600)
432	Copier Expense	3,000	2,800	(200)
440	Conference Meeting	200	400	200
441	Continuing Education	500	545	45
450	Secretary's Gross Salary	8,774	9,037	263
451	FICA Tax	672	692	20
452	Tax Consultant	1,408	1,408	-
460	Workers Compensation Insurance	1,200	1,316	116
		<b>17,154</b>	<b>17,698</b>	<b>544</b>
<b><u>Other Administrative Expenses</u></b>				
500	Archives	125	125	-
600	Offering Envelopes	325	325	-
610	Advertising	50	210	160
620	Outreach Supplies	255	600	345
621	Stewardship	100	100	-
700	Miscellaneous	-	-	-
701	Postage	650	650	-
703	Fundraiser Expense	-	-	-
900	Trustee Fees	-	-	-
		<b>1,505</b>	<b>2,010</b>	<b>505</b>
<b>Total Budget</b>		<b>\$ 166,908</b>	<b>168,977</b>	<b>2,069</b>
Benevolence Cash Giving (7% of Weekly Loose & Envelope Giving Income)		8,162	9,510	1,348
<b>Total Expenses (Including Benevolence Giving)</b>		<b>\$ 175,070</b>	<b>178,487</b>	<b>3,416</b>
				<b>1.95%</b>