

Dear Trinity Christian Congregation,

As you will find with all of the information listed in this packet, there is a lot of decisions that need to be made at the upcoming Yearly Congregation Meeting scheduled on November 18, 2018. First of all we will be taking a look at the church's budget situation and the ratification of the proposed 2019 budget included in this packet. Please look at the budget prayerfully as it is the financial basis for all that we do here at Trinity throughout the year.

The other yearly item that we have to deal with in November is the nominations and election of persons to fill the outgoing Consistory positions. The nominations presented by Consistory are as follows:

Elder	-	Nan Burch
Deacon	-	Susan Vogl Bill Vogl

There will be time in the meeting for any new business to be brought up. The Congregation meetings are a perfect time for the members of the congregation to let their voices be heard in the decision making process of the church. It is my hope that all members of Trinity make an effort to attending the November 18, 2018 meeting as they are always an important part of the life of Trinity Christian UCC.

Yours in Christ
Harry F. Crossgrove
Consistory President

Trinity Christian UCC

Sunday November 18, 2019

2018 Budget & Nomination Meeting
Meeting Agenda

Opening Prayer – Pastor Amelie

Minutes from February 2018 meeting approval – Janet Crossgrove

2019 Budget Approval

Nominations for Consistory terms beginning January 2019

Elder
Nan Burch

Deacons
Susan Vogl
Bill Vogl

Old Business

New Business

Closing Prayer – Lord's Prayer

**Trinity Christian U.C.C.
2019 Proposed Budget**

Code	Item	2018 Approved Budget	2019 Proposed Budget	2019 Budget vs. 2018 Budget
<u>Building and Expenses</u>				
120	Janitor	\$ 8,320	\$ 8,320	\$ -
130	Fuel	-	-	-
135	Gas	8,000	7,000	(1,000)
140	Electric	4,000	4,200	200
150	Sewer	760	760	-
160	Telephone/Internet/TV	1,500	3,500	2,000
170	Insurance - Property	5,400	5,950 (1)	550
180	Building Maintenance	5,000	5,000	-
182	Trash Removal	600	600	-
183	Lawn Care	360	1,080	720
184	Snow Removal	3,000	3,000	-
185	Janitor Supplies	500	500	-
195	Piano /Organ Maintenance	250	250	-
197	Landscaping	-	-	(2)
		37,690	40,160	2,470
<u>Christian Education Expenses</u>				
220	Church School Supplies	450	450 (3)	-
221	Vacation Bible School	350	350	-
230	Bibles	-	100	100
270	Christian Children's Fund	390	390 (3)	-
		1,190	1,290	100
<u>Worship Expenses</u>				
310	Flowers	92	92 (4)	-
320	Chancel Supplies	200	200	-
340	Bulletins & Literature	75	75	-
		367	367	-
<u>Choir and Music Expenses</u>				
330	Choir Music	250	250	-
360	Director of Music	10,500	10,500	-
361	FICA Tax	803	803	-
370	Guest Accompanist	500	500	-
380	CCLI License	124	130	6
		12,177	12,183	6
<u>Pastor and Expenses</u>				
411	Pastor's Salary	45,000	52,000	7,000
412	FICA Tax	3,443	5,171	1,729
413	Travel	3,000	3,000	-
414	Health/Dental/Vision Insurance	4,372	23,600	19,228
415	Pension	6,300	9,464	3,164
416	Pastoral Supplies	-	-	(5)
417	Life Insurance Disability	675	1,014	339
420	Substitute Pastor	-	-	-
		62,790	94,249	31,459
<u>Church Management Expenses</u>				
430	Office Supplies	500	800	300
431	Machine Repair & Replacement	600	600	-
432	Copier Expense	3,200	3,000	(200)
440	Conference Meeting	200	200	-
441	Continuing Education	400	500	100
450	Secretary's Gross Salary	8,518	8,774	256
451	FICA Tax	652	672	20
452	Tax Consultant	1,350	1,408	58
460	Workers Compensation Insurance	1,200	1,200	-
461	Search Committee Expenses	2,000	-	(2,000)
		18,619	17,154	(1,465)

**Trinity Christian U.C.C.
2019 Proposed Budget**

Code	Item	2018 Approved Budget	2019 Proposed Budget	2019 Budget vs. 2018 Budget
<u>Other Administrative Expenses</u>				
500	Archives	125	125	-
600	Offering Envelopes	300	325	25
610	Advertising	50	50	-
620	Outreach Supplies	255	255	-
621	Stewardship	100	100	-
700	Miscellaneous	-	-	-
701	Postage	650	650	-
703	Fundraiser Expense	-	-	(6)
		<u>1,480</u>	<u>1,505</u>	<u>25</u>
Total Budget		\$ 134,313	\$ 166,908	\$ 32,595
Benevolence Cash Giving (7% of Weekly Loose & Envelope Giving Income)		<u>5,560</u>	<u>8,162</u>	<u>(7) 2,602</u>
Total Expenses (Including Benevolence Giving)		<u>\$ 139,873</u>	<u>\$ 175,070</u>	<u>\$ 35,197</u>

Notes:

- (1) Coverage Period 1/1/2019 - 12/31/2019 (Amount of next policy period will not be received until mid December 2018).
- (2) Ground Maintenance provided by the Property Committee and Member donation.
- (3) Church School Supplies and Child Sponsorship Expenses funded by the Sunday School offering. Any overage is funded from the Operating Fund.
- (4) Cost of flowers \$23.00 per week. Budget is to cover 4 Sundays. All other Sundays covered by member sponsorship.
- (5) Currently expenses are covered by member donation to Membership Development account.
- (6) No budget since expense will be more than offset by unbudgeted income.
- (7) Estimated 2019 amount based on September 2018 Year-To-Date giving.