

**FIRST PRESBYTERIAN CHURCH OF STRASBURG PA
2021 MINISTRY BUDGET**

Approved by Session October 21, 2020

	2019 Actual	2020 Budget	Projected for all of 2020	Approved 2021 Budget	% Change From 2020 Budget
A. MINISTRY FUND					
1. Salary & Benefits					
a. Pastor					
(1) Salary	42,400	42,400	42,400	42,400	0.0%
(2) Housing & Furniture	26,772	26,772	26,772	26,772	0.0%
(3) Pension/Medical Fund	26,864	26,767	26,767	26,767	0.0%
(4) Education Allowance/Prof. Expense Acct.	2,052	3,300	3,300	3,300	0.0%
(5) SECA Offset	5,660	5,534	5,534	5,534	0.0%
(6) Major Medical Deductible	2,721	3,171	3,171	3,171	0.0%
(7) Car/Telephone Expense Acct.	4,123	4,000	4,000	4,000	0.0%
Pastor Subtotal	110,592	111,944	111,944	111,944	0.0%
b. Organist/Choirmaster					
(1) Salary	19,083	20,085	20,085	20,085	0.0%
(2) Housing			0		
(3) Continuing Education		1,000	1,000	1,000	0.0%
(4) Medical			0		
(5) Phone			0		
Organist/Choirmaster Subtotal	19,083	21,085	21,085	21,085	0.0%
c. Administrative Assistant					
(1) Salary	33,506	33,506	36,645	35,000	4.5%
(2) Medical	7,551	7,937	8,725	7,000	-11.8%
Admin. Assist. Subtotal	41,057	41,443	45,370	42,000	1.3%
d. Financial Secretary					
(1) Salary	9,350	9,631	10,631	9,631	0.0%
Fin Sec Subtotal	9,350	9,631	10,631	9,631	0.0%
e. Nursery Coordinator					
(1) Salary	5,469	5,785	5,785	5,785	0.0%
(2) Phone		480	480	480	0.0%
Nursery Coord Subtotal	5,469	6,265	6,265	6,265	0.0%
f. Director of Youth and Young Adult Ministry					
(1) Salary	18,025	18,566	18,566	18,566	0.0%
(2) Prof Dev	1,000	1,000	1,000	1,000	0.0%
(3) Phone	480	480	480	480	0.0%
Dir of Youth and Young Adult Min Subtotal	19,505	20,046	20,046	20,046	0.0%
g. Contemporary Worship Leader					
(1) Salary	17,000	17,510	17,510	17,510	0.0%
(2) Continuing Education	1,000	1,000	1,000	1,000	0.0%
(3) Phone	480	480	480	480	0.0%
Contemp Worship Ldr Subtotal	18,480	18,990	18,990	18,990	0.0%
h. Children's Ministry					
(1) Salary	23,278	24,040	24,040	24,040	0.0%
(2) Continuing Education		1,000	1,000	1,000	0.0%
(3) Phone	480	480	480	480	0.0%
Children's Ministry Subtotal	23,758	25,520	25,520	25,520	0.0%

	2019 Actual	2020 Budget	Projected for all of 2020	Approved 2021 Budget	% Change From 2020 Budget
i. FICA					
(1) All staff except Pastors (7.65%)	9,617	9,878	9,677	9,992	1.2%
FICA Subtotal	9,617	9,878	9,677	9,992	1.2%
j. Mileage Allowance (except Pastors)		400	400	400	0.0%
Automobile Allowance Subtotal	0	400	400	400	0.0%
SALARY AND BENEFITS SUBTOTAL	256,911	265,202	269,928	265,873	0.3%
2. Worship					
a. Guest Ministers	900	1,050	750	1,400	33.3%
b. Worship Support/Special Items	1,498	1,200	4,152	1,200	0.0%
c. Baptism Bibles		250	60	250	0.0%
d. Nursery Supply / Enhancements	536	200	229	250	25.0%
e. Guest Organists	1,075	725	550	725	0.0%
f. Guest Soloists	864	800	475	800	0.0%
g. Organ Maintenance	233	400	0	400	0.0%
h. Piano Tuning		500	240	400	-20.0%
i. Choir Fund	346	600	267	500	-16.7%
j. Cleaning Choir & Pastor's Robes	77	125	0	125	0.0%
k. Music	96	200	0	200	0.0%
l. Worship Special Event	1,090	2,500	0	2,500	0.0%
m. Praise Music Support (Guest Director)	700	1,200	650	1,200	0.0%
n. Sound System Maintenance	463	500	523	950	90.0%
WORSHIP SUBTOTAL	7,878	10,250	7,896	10,900	6.3%
3. Church Facilities					
a. Electricity	13,188	13,000	13,060	13,500	3.8%
b. Fuel Oil	6,244	7,500	7,416	7,500	0.0%
c. Propane (kitchen - stove & water heater)	201	500	239	400	-20.0%
d. Sewage/Water	1,684	1,900	1,893	1,900	0.0%
e. Maintenance to Building	6,913	7,500	7,428	7,500	0.0%
f. Heat Pump Maintenance		2,500	0	2,500	0.0%
g. Furnace Cleaning and Repair	3,027	600	512	600	0.0%
h. Maintenance-Grounds/Parking Lot	6,648	6,000	5,963	6,000	0.0%
i. Rubbish Removal	1,074	1,000	1,074	1,000	0.0%
j. Custodian's Supplies	1,723	1,300	1,292	1,500	15.4%
k. Miscellaneous	1,061	2,000	2,066	2,000	0.0%
l. Fire Alarm	736	1,000	1,091	1,000	0.0%
m. Pest Control	500	550	570	550	0.0%
n. Fire Extinguisher	552	450	421	450	0.0%
o. Snow Removal	1,445	2,000	500	1,800	-10.0%
p. Contracted Cleaning	29,525	33,000	13,520	34,000	3.0%
CHURCH FACILITIES SUBTOTAL	74,521	80,800	57,045	82,200	1.7%
4. Office & Clerical					
a. Bulletins	56	300	117	250	-16.7%
b. Office Expense	10,399	8,000	7,297	8,000	0.0%
c. Telephone/Internet	3,075	2,500	3,066	3,000	20.0%
d. Postage	288	350	1,268	500	42.9%
e. Computer/Network Maintenance	86	1,000	771	500	-50.0%
f. Church Web Site Support	131	400	240	300	-25.0%
g. Financial Services	1,944	2,000	2,161	3,000	50.0%
OFFICE & CLERICAL SUBTOTAL	15,979	14,550	14,920	15,550	6.9%

	2019 Actual	2020 Budget	Projected for all of 2020	Approved 2021 Budget	% Change From 2020 Budget
5. Insurance					
a. Property/Liability/Bond	6,957	6,000	5,828	7,000	16.7%
b. Workmen's Compensation	2,265	2,000	1,940	2,300	15.0%
c. Activities Accident Insurance	1,000	600	500	600	0.0%
INSURANCE SUBTOTAL	10,222	8,600	8,268	9,900	15.1%
6. Apportionment (356 members in 2019 x \$35.38) (Presbytery 25.25, Synod 2.40, General Assembly 7.73)	11,617	11,888	11,888	12,595	5.9%
APPORTIONMENT SUBTOTAL	11,617	11,888	11,888	12,595	5.9%
7. Christian Education					
a. Advertisement for Youth Events					
b. Curriculum Supplies	3,074	2,600	2,380	2,600	0.0%
c. Summer Camp Scholarships	269	800		200	-75.0%
d. Parish Resource Center	675	700	700	700	0.0%
e. Youth Fellowship	5,189	6,000	2,169	5,000	-16.7%
f. Advent Church Family Program	302	300	300	300	0.0%
g. Equipment		100		100	0.0%
h. Supplies	585	200	432	400	100.0%
i. Children's Bibles	127	150	150	150	0.0%
j. Confirmation Program	217	300		300	0.0%
k. Vacation Bible School	1,501	1,800	185	2,000	11.1%
l. Teacher Resources	176	160	50	160	0.0%
m. Miscellaneous	557		220		
n. Single Mom's Program		200		200	0.0%
o. Nursery Time Subsidy (New for 2021)				800	
p. First Forum	250	250		250	0.0%
q. Young Adult Group		500		500	0.0%
r. Special Sunday School Project/Operation Christm	1,639	1,600	380	1,600	0.0%
s. Clearances		100	97	100	0.0%
t. Kids Club	409	500	259	500	0.0%
u. Parents' Night Out	(944)		67	200	
CHRISTIAN ED SUBTOTAL	14,026	16,260	7,389	16,060	-1.2%
8. Library Fund	63	150	51	200	33.3%
LIBRARY FUND SUBTOTAL	63	150	51	200	33.3%
9. Session Fund					
a. Leadership Development	1,917	600	600	600	0.0%
b. Personnel Committee	458	600	100	600	0.0%
c. Pastor's Discretionary Fund	961	1,500	861	1,500	0.0%
d. Unanticipated Needs/Session	53	100	50	100	0.0%
e. Programatic Master Plan		5,900	5,900		-100.0%
f. Presbyterian Pension Plan		500	500		-100.0%
SESSION FUND SUBTOTAL	3,389	9,200	8,011	2,800	-69.6%
10 Fellowship					
a. The Well		500	(102)	500	0.0%
b. Church Life Celebrations	690	1,800	700	1,600	-11.1%
FELLOWSHIP SUBTOTAL	690	2,300	598	2,100	-8.7%

	2019 Actual	2020 Budget	Projected for all of 2020	Approved 2021 Budget	% Change From 2020 Budget
11 Outreach and Evangelism Committee					
a. Advertising	1,624	1,900	675	1,800	-5.3%
b. Materials	185	425	200	400	-5.9%
c. Inquirers Class	230	425	0	400	-5.9%
d. Community Event	3,188	4,250	500	4,600	8.2%
OUTREACH SUBTOTAL	5,227	7,000	1,375	7,200	2.9%
12 Capital Funding					
Capital Replacement and Improvement Fund	18,000	18,000	18,000	18,000	0.0%
CAPITAL R & I SUBTOTAL	18,000	18,000	18,000	18,000	0.0%
13 Mission					
a. Shared Presbyterian Mission	21,000	20,000	20,000	20,000	0.0%
b. Clinic for Special Children	1,500	1,000	1,000	1,000	0.0%
c. Deacons	2,360	2,000	2,000	2,000	0.0%
d. Friendship Community		2,000	2,000	2,000	0.0%
e. Good Samaritan Fund	9,773	6,500	0	6,500	0.0%
f. Great Beginnings Nursery School	1,875	2,250	0	2,250	0.0%
g. Habitat for Humanity	2,500	1,500	1,500	1,500	0.0%
h. Lancaster County Council of Churches	2,000	2,500	2,500	2,500	0.0%
i. LEMSA	2,000	1,000	1,000	1,000	0.0%
j. Little Children of the Philippines	2,000	1,000	1,000	1,000	0.0%
k. Love Packages	1,000	1,500	1,500	1,500	0.0%
l. Meals on Wheels	2,700	1,700	850	2,500	47.1%
m. Missionary Support - Garner	3,000	2,400	2,400	2,400	0.0%
n. Mission Work Camp - Youth (Sr High)	5,188	6,500	1,200	3,500	0.0%
o. Mission Work Camp - Jr High			0	3,000	
p. Mission Work Camp - International			0		
q. New Life for Girls	1,000	1,000	1,000	1,000	0.0%
r. Salvation Army	3,000	3,000	3,000	3,000	0.0%
s. Stephen Ministry	184	400	50	400	0.0%
t. Strasburg Fire Company	2,000	1,000	1,000	1,000	0.0%
u. The Shack	4,000	2,000	0	2,000	0.0%
v. Water Street Mission	7,000	4,000	4,000	4,000	0.0%
w. YWCA residency program	4,000	2,500	2,500	2,500	0.0%
x. Scout House	1,000	500	500	500	0.0%
y. CASA of Lancaster County	2,000	1,000	1,000	1,000	0.0%
z. Inquirer/Candidate	819	1,000	1,000	500	-50.0%
aa. <i>New Beginnings Ministry</i>					
(1) <i>Maintenance</i>	4,414	2,000	1,866	2,500	25.0%
(2) <i>Ministry</i>	524	750	157	750	0.0%
(3) <i>Taxes</i>	3,804	4,500	4,491	4,500	0.0%
(4) <i>Fuel Oil</i>	176	1,000	807	1,000	0.0%
(5) <i>Sewer/Water/Electric</i>	717	1,400	792	1,400	0.0%
(6) <i>Propane</i>	410	500	0	250	-50.0%
<i>New Beginnings Ministry SubTotal</i>	10,045	10,150	8,113	10,400	2.5%
Total Missions Gifts	91,944	78,400	59,113	78,950	0.7%
MISSION SUBTOTAL	91,944	78,400	59,113	78,950	0.7%
GENERAL SUBTOTAL	418,523	444,200	405,369	443,378	-0.2%
MINISTRY BUDGET TOTAL	510,467	522,600	464,482	522,328	-0.05%