

2023 BUDGET

	Total	2022 Budget	Prop 2023 Budget
Income	\$ 69,146.12		
	\$ -		
Expenses	\$ -		
Office Expenses	\$ -	\$ 400.00	
Labor Law Poster	\$ 15.90		
Advertising	\$ -		\$ 25.00
Christian Education Supplies	\$ -	\$ 150.00	\$ -
Youth Group	\$ -		
Continuing Education	\$ -		
Music Expense	\$ -	\$ 2,000.00	
Worship/Vitality Group Expenses	\$ -		
Fellowship Expenses	\$ -		?
Lenten Luncheon	\$ -	\$ -	
Muirhead Fund Repayment	\$ -		
Special Event Expenses / Misc.	\$ 1,062.49	\$ -	\$ 1,100.00
Equipment	\$ -		
Ministry	\$ 179.00	\$ 750.00	\$ 200.00
Education and Books	\$ -		\$ 150.00
Web Hosting	\$ 38.88	\$ 40.00	\$ 40.00
Parsonage (Maintenance Repairs)	\$ 498.39		\$ 1,000.00
Domain Name Renewal	\$ 15.16		\$ 20.00
	\$ -		
Missions	\$ -		
Our Church's Wider Mission	\$ 1,104.00	\$ 1,100.00	\$ 650.00
Global Ministries	\$ 150.00	\$ -	\$ 150.00
Capital Area Council of Churches	\$ 75.00	\$ 50.00	\$ 50.00
Albany Damian Center	\$ 75.00	\$ 50.00	\$ 50.00
Unity House	\$ 75.00	\$ 50.00	\$ 50.00
Boy's and Girl's Club	\$ 75.00	\$ 50.00	\$ 50.00
Interfaith Partnership for the Homeless	\$ 75.00		\$ 50.00
Protestant Campus Ministry	\$ 75.00		\$ 50.00
Per Capita Dues Expense	\$ 477.00	\$ 450.00	\$ 485.00
NY Conference Annual Meeting	\$ 574.58	\$ 450.00	\$ 600.00
Doors of Hope	\$ 75.00		\$ 50.00
Veterans Miracle Center	\$ 75.00		\$ 50.00
Family Promise of the Capital Region	\$ 75.00		\$ 50.00
Internet Fees	\$ -		
Postage	\$ 58.00	\$ 50.00	\$ 65.00
Rent - Copier	\$ 758.25	\$ -	\$ -
Copier Per Page Usage	\$ 51.31	\$ -	\$ 55.00
ZOOM	\$ 164.89		\$ 170.00
	\$ -		
Property and Maintenance	\$ -		
Church Mutual - Liability Insurance (Quarterly)	\$ 4,444.00	\$ 4,600.00	\$ 4,500.00
Church Mutual - Umbrella Ins (Annually)	\$ 300.00		\$ 300.00

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	Total	2022 Budget	Prop 2023 Budget
Emergency Repairs	\$ 1,021.48		\$ 1,100.00
SnowPlowing/Sanding	\$ 410.00	\$ 500.00	\$ 500.00
Lawn Mowing	\$ 1,050.00		\$ 1,000.00
Tri City Extinguisher Inspection	\$ 231.75	\$ 200.00	\$ 250.00
Elevator Service	\$ 641.40	\$ 650.00	\$ 650.00
Elevator Slack Test (Every 2 Years) 2023	\$ -		\$ 750.00
Furnace Inspection - Hartford	\$ 105.00	\$ 150.00	\$ 150.00
Furnace Cleaning Church/Parsonage	\$ -	\$ 250.00	\$ 250.00
Atsco Paper Supplies, Plastic Liners, etc.	\$ -		\$ 100.00
Telephone/Internet - Church	\$ 1,919.74	\$ 1,920.00	\$ 1,920.00
Gas - Church	\$ 2,666.67	\$ 2,500.00	\$ 2,700.00
Electric - Church	\$ 897.00	\$ 1,000.00	\$ 900.00
Electric & Gas - Parsonage	\$ 2,183.75		
Taxes and Insurance	\$ -		
Water and Sewer - Parsonage	\$ 327.81	\$ 250.00	\$ 350.00
Water and Sewer - Church	\$ 152.15	\$ 200.00	\$ 200.00
City Services (Ambulance, Fire, etc.)	\$ 658.45	\$ 1,100.00	\$ 700.00
Workers Compensation	\$ 10.00	\$ 626.00	
NY State Disability	\$ -	\$ 180.00	
Certified Public Accountant	\$ -		
	\$ -		
Salaries			
Salary - Minister	\$ 10,379.07	\$ 21,539.56	
Salary - Cleaner	\$ 580.62	\$ 1,675.00	\$ 500.00
Housing Allowance \$17,000 yr	\$ -		
Pension Plan	\$ 1,458.35		
W2 Fees (Annual)	\$ 79.80		
Pulpit Supply	\$ 4,000.00	\$ 500.00	\$ 10,000.00
Donated Back to UCC			
Donated to ConsensU			
Search Committee	\$ -		
Salary - Organist	\$ -	\$ -	
Organist Supply	\$ -	\$ -	
Stream	\$ 418.00	\$ -	\$ 425.00
Payroll Service	\$ 386.93	\$ 588.00	
Payroll Taxes/Withholding	\$ 2,184.98	\$ 4,700.00	
Vanco- E Giving (Monthly Fee)	\$ 456.14	\$ 705.00	\$ 475.00
	\$ -		
TOTAL EXPENSES	\$ 44,985.94	\$ 49,423.56	\$ 32,880.00
OVER / UNDER MONTHLY	\$ 24,160.18		