

**First United Church of Christ
2019 Budget
Council Summary with Revenues**

	2019 Actual Entire Year	2020 YTD Actual thru 6/30/20	2020 Budget	2021 Proposed Budget	\$ Change 2020 to 2021	% Change
Revenues						
Individual Giving	219,161.00	91,915.06	212,000.00	212,000.00	-	0%
Outside Income	5,778.39	700.00	2,500.00	2,500.00	-	0%
Church School	272.80	129.50	250.00	-	(250.00)	
Memorials and Bequests	4,010.76	1,813.44	4,500.00	4,500.00	-	0%
Trust Income:						
Glenn Todd Trust	56,513.52	31,591.14	56,500.00	63,000.00	6,500.00	12%
Barnitz Trust	33,466.03	17,256.96	34,500.00	34,500.00	-	0%
Nellie Rice Trust	8,903.46	5,123.55	9,000.00	9,500.00	500.00	6%
Samuel Hertzler Trust	14,663.68	9,319.68	14,500.00	17,000.00	2,500.00	17%
Roger/Helen Todd Trust	67,506.96	39,348.72	67,500.00	76,000.00	8,500.00	13%
Interest & Investment Income, net of Fees	80,943.45	13,700.98	49,600.00	33,982.00	(15,618.00)	-31%
Subtotal Trust & Investment Income	261,997.10	116,341.03	231,600.00	233,982.00	2,382.00	1%
Total Revenues	491,220.05	210,899.03	450,850.00	452,982.00	2,132.00	0%
Council Expenses						
Church & Community Connections	45,291.66	22,345.25	51,600.00	52,150.00	550.00	1%
Stewardship	24,455.27	15,166.08	27,550.00	27,000.00	(550.00)	-2%
Church & Ministry	39,608.86	18,449.66	45,150.00	45,876.00	726.00	2%
Christian Education	2,152.51	198.70	4,500.00	3,900.00	(600.00)	-13%
Caring Fellowship	1,668.31	981.09	3,150.00	2,900.00	(250.00)	-8%
Advisory	194,137.49	95,347.83	199,025.00	182,056.00	(16,969.00)	-9%
Property Management	132,085.99	56,356.44	119,875.00	139,100.00	19,225.00	16%
Total Expenses	439,400.09	208,845.05	450,850.00	452,982.00	2,132.00	0%
Revenues less Expenses	51,819.96	2,053.98	0.00	-	-	