

**PEORIA CHRISTIAN REFORMED CHURCH
2020 PROPOSED BUDGET**

	Actual 2018	Adopted 2019	Expected 2019*	Proposed 2020
<u>PASTOR'S COMPENSATION</u>				
Pastor's Base Salary	\$43,285	\$43,934	\$43,934	\$45,252
Health/Dental/Life Insurance ¹	19,858	21,376	21,376	5,080
Social Security	6,975	7,009	7,212	7,428
Service Increments	700	800	800	900
Child Allowance	1,600	2,400	2,400	2,400
Total Compensation	<u>72,418</u>	<u>75,519</u>	<u>75,722</u>	<u>61,060</u>
<u>PASTOR-RELATED EXPENSE</u>				
Pulpit Supply	1,715	1,800	1,725	1,800
Minister's Pension Fund	7,704	7,704	7,704	7,704
Pastor's Continuing Education	1,000	1,000	1,000	1,000
Sabbatical Expense	750	750	750	750
Total Pastor-Related Expense	<u>11,169</u>	<u>11,254</u>	<u>11,179</u>	<u>11,254</u>
<u>EMPLOYEE EXPENSE</u>				
Groundskeeper's Salary	4,615	3,399	3,399	3,501
Janitor's Salary	11,494	11,843	11,843	12,198
Substitute Janitor's Salary	422	455	455	703
Secretary's Salary	5,795	5,971	5,971	6,150
FICA / Medicare	1,601	1,677	1,677	1,725
Total Employee Expense	<u>23,927</u>	<u>23,345</u>	<u>23,345</u>	<u>24,277</u>
<u>EQUIPMENT / UTILITIES</u>				
Copier Maintenance Contract	1,381	1,400	1,520	1,650
Electricity	3,892	3,900	3,500	3,700
Insurance	4,895	5,200	4,866	5,000
Propane	5,395	5,400	5,853	5,600
Parsonage Lawn Maintenance	0	2,300	2,300	2,369
Repairs / Maintenance ²	11,636	7,500	9,200	7,500
Rural Water / Garbage Service	769	800	675	800
Telephone / Web Site	1,383	1,000	929	1,000
<u>EDUCATION</u>				
Cadets / GEMS / Youth Group	214	500	165	500
Church School Material	947	1,600	1,575	1,600
Evangelism / Newsletter / VBS	3,508	3,500	3,200	3,500
<u>OTHER</u>				
Capital Improvements	10,000	10,000	10,000	10,000
Miscellaneous ³	4,837	4,000	6,511	4,000
Office / Bulletin Expense	856	2,500	2,458	2,500
Organists / Music	2,220	3,100	3,071	3,350
Professional Fees	430	500	377	500
Recreation Building Rent	3,000	3,000	3,000	3,000
TOTAL ⁴	<u>\$162,877</u>	<u>\$166,318</u>	<u>\$169,446</u>	<u>\$153,160</u>

* Best estimate for close of 2019

¹ Includes Health Savings Account contributions of \$2,000 (2018, 2019) and \$4,000 (2020).

² Includes \$4,675 for west roof repair (2018); \$3,036 for basement painting and \$1,110 for parsonage blinds (2019)

³ Includes \$2,989 for 125th anniversary and directory expense (2019)

⁴ Congregation approved using \$5,000 of reserves toward 2019 expenses (figured in the Per Member and Per Family calculations)

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**PEORIA CHRISTIAN REFORMED CHURCH
2020 PROPOSED BUDGET
MINISTRY SHARES**

	Adopted 2019 (per member)	Proposed 2020 (per member)
CLASSIS		
Classis Administration	\$5.23	\$ 4.56
Diaconal Committee95	0.00
Dordt University	68.36	68.00
Home Missions Committee	22.66	
Committee Expense61
Areopagus Ministries		4.35
Geneva Campus Ministries		9.00
New Life Prison Community		6.70
New Church Plant Fund	0.00	3.68
Student Fund	<u>6.30</u>	<u>4.10</u>
Total Classis	\$ 103.50	\$101.00
DENOMINATION		
Back To God Ministries	\$ 35.60	\$ 35.00
Calvin University	3.93	3.70
Calvin Theological Seminary	29.08	28.59
Congregational Services ⁵	66.09	64.99
Resonate Global Mission (half of total)	43.50	42.76
Special Assistance Fund	2.99	2.95
Synodical Administration Services	<u>31.42</u>	<u>30.90</u>
Total Denomination	\$212.61	\$208.89
 Total Ministry Shares	 \$316.11	 \$309.89
 General Budget	 \$166,318	 \$153,160
Ministry Shares	<u>45,520</u>	<u>42,657</u>
Total Proposed Budget	\$211,838	\$195,817
Budget funded from General Fund cash balance	<u>(5,000)</u>	<u>0.00</u>
TOTAL PROPOSED BUDGET (Adjusted)	\$206,838	\$195,817
 Families	 55	 51
Professing Members (active, non-student, age 18 and older)	141	137
Total Budget Per Family	\$3,761	\$3,840
Total Budget Per Professing Member	\$1,467	\$1,429

⁵ includes *The Banner*, Canadian Ministries (Canada), Candidacy Committee, Centre for Public Dialogue (Canada), Chaplaincy and Care Ministry, Disability Concerns, Faith Formation Ministries, Indigenous Ministries (Canada), Leadership Development – Women’s and Ethnic Ministry, Office of Social Justice, Pastor-Church Resources, Race Relations, Worship Ministries.

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MISSIONARY SUPPORT

Joel & Jeannie Huyser	\$3,100	\$3,100
David & Blanca Gifford	3,100	3,100
Doug & Benita Le Mahieu	3,100	3,100
Jon & Trista Vander Wal	<u>3,100</u>	<u>3,100</u>
TOTAL	\$12,400	\$12,400