

**PEORIA CHRISTIAN REFORMED CHURCH
2021 PROPOSED BUDGET**

	Actual 2019	Adopted 2020	Expected 2020*	Proposed 2021
<u>PASTOR'S COMPENSATION</u>				
Pastor's Base Salary	\$43,934	\$45,252	\$45,252	\$46,157
Health/Dental/Life Insurance ¹	21,376	5,080	4,632	4,651
Social Security	7,212	7,428	7,428	7,582
Service Increments	800	900	900	1,000
Child Allowance	2,400	2,400	2,400	2,400
Total Compensation	<u>75,722</u>	<u>61,060</u>	<u>60,612</u>	<u>61,790</u>
<u>PASTOR-RELATED EXPENSE</u>				
Pulpit Supply	1,835	1,800	1,500	1,600
Minister's Pension Fund	7,704	7,704	7,704	7,704
Pastor's Continuing Education	312	1,000	500	1,000
Sabbatical Expense	750	750	750	750
Total Pastor-Related Expense	<u>10,601</u>	<u>11,254</u>	<u>10,454</u>	<u>11,054</u>
<u>EMPLOYEE EXPENSE</u>				
Groundskeeper's Salary	3,397	3,501	3,501	3,571
Janitor's Salary	11,837	12,198	12,198	12,442
Substitute Janitor's Salary	455	703	703	717
Secretary's Salary	5,967	6,150	6,150	6,273
FICA / Medicare	1,646	1,725	1,725	1,760
Total Employee Expense	<u>23,302</u>	<u>24,277</u>	<u>24,277</u>	<u>24,763</u>
<u>EQUIPMENT / UTILITIES</u>				
Copier Maintenance Contract	1,520	1,650	1,672	1,839
Electricity	3,445	3,700	3,035	3,400
Insurance	4,841	5,000	7,015	7,365
Propane	5,853	5,600	3,564	4,500
Parsonage Lawn Maintenance	2,300	2,369	2,369	2,416
Repairs / Maintenance ²	10,591	7,500	3,250	7,500
Rural Water / Garbage Service	938	800	1,000	1,000
Telephone / Web Site	929	1,000	1,000	1,000
<u>EDUCATION</u>				
Cadets / GEMS / Youth Group	440	500	350	500
Church School Material	1,605	1,600	1,600	1,600
Evangelism / Newsletter / VBS	3,181	3,500	0	3,500
<u>OTHER</u>				
Capital Improvements	10,000	10,000	10,000	10,000
Miscellaneous ³	6,018	4,000	1,100	2,000
Office / Bulletin Expense	2,318	2,500	1,000	1,750
Organists / Music	2,971	3,350	3,000	3,300
Professional Fees	377	500	425	500
Recreation Building Rent	3,000	3,000	3,000	3,000
TOTAL ⁴	<u>\$169,952</u>	<u>\$153,160</u>	<u>\$138,723</u>	<u>\$152,777</u>

* Best estimate for close of 2020

¹ Includes Health Savings Account contributions of \$2,000 (2019) and \$4,000 (2020, 2021); Pastor on Affordable Care Act subsidized insurance (2020)

² Includes \$3,036 for basement painting and \$1,110 for parsonage blinds (2019); \$589 for basement floor refinishing material and \$450 for DVD duplicator (2020)

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)

**PEORIA CHRISTIAN REFORMED CHURCH
2021 PROPOSED BUDGET
MINISTRY SHARES**

	Adopted 2020 (per member)	Proposed 2021 (per member)
CLASSIS		
Church Development Grant ⁵		\$ 0.83
Classis Administration	\$4.56	4.63
Dordt University	68.00	68.74
Home Missions Committee ⁶	20.66	20.24
New Church Plant Fund	3.68	3.74
Student Fund	<u>4.10</u>	<u>4.15</u>
Total Classis	\$ 101.00	\$102.33
DENOMINATION		
Back To God Ministries	\$ 35.00	\$ 33.27
Calvin University	3.70	3.29
Deduction for Calvin University ⁷		-3.29
Calvin Theological Seminary	28.59	27.16
Congregational Services ⁸	64.99	61.70
Deduction for Office of Social Justice and Race Relations ⁷		-21.98
Resonate Global Mission (half of total)	42.76	40.66
Special Assistance Fund	2.95	2.79
Synodical Administration Services	<u>30.90</u>	<u>34.74</u>
Total Denomination	\$208.89	\$178.34
 Total Ministry Shares	 \$309.89	 \$280.67
General Budget	\$153,160	\$152,777
Ministry Shares	<u>42,657</u>	<u>38,733</u>
Total Proposed Budget	\$195,817	\$191,510
 Families	 51	 53
Professing Members (active, non-student, age 18 and older)	137	137
Total Budget Per Family	\$3,840	\$3,613
Total Budget Per Professing Member	\$1,429	\$1,398

⁵ New Home Missions program which will create a pool of \$2,000 for which Classis Central Plains churches may apply for matching grants to do new and innovative outreach

⁶ Includes Aereopagus Ministries, Geneva Campus Ministries, and New Life Prison Community

⁷ Reduction in Ministry Shares as recommended by Peoria CRC Council

⁸ 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, Safe Church Ministries, 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