

**United Presbyterian Church of Sackets Harbor - Sackets Harbor NY**  
**Proposed Budget for 2025**

Account #	Account Name	Budget 2024	Actual 2024	Proposed Budget 2025
<i>Income</i>				
401.100	Pledges	\$70,506	\$67,587	\$80,170
401.200	Gifts	\$3,000	\$8,014	\$3,000
401.300	Loose Offering	\$1,500	\$2,359	\$1,500
401.400	Withdrawal from Edward Jones Invest.	\$12,000	see below *	\$12,000
<b>Total Unrestricted Income</b>		<b>\$87,006</b>	<b>\$77,961</b>	<b>\$96,670</b>
404.110	Watertown Urban Mission Inc.		\$75	
404.130	Christmas Joy Inc.		\$1,010	
404.150	One Great Hour of Sharing Inc.		\$905	
404.170	Peace Offering Income		\$423	
404.190	Misc. Mission		\$262	
404.195	Pentacost Offering		\$540	
<b>Total Mission Income</b>			<b>\$3,216</b>	
401.600	Special Evnt- Bus Tours Ice Cream, Stamps		\$5,096	\$600
401.640	Village Wide Yard Sale	\$1,300	\$1,683	\$1,500
401.645	Memorial Fund Receipts		\$250	
401.650	Interest Income		\$18	
401.665	Flower Income		\$640	\$400
<b>Total Special Events Income</b>		<b>\$1,300</b>	<b>\$7,687</b>	<b>\$2,500</b>
402.110	Fuel Fund		\$150	
402.120	Village Electric	\$275	\$275	\$275
402.130	Music Income		\$379	
402.165	Special Envelopes		\$75	
402.180	Hay Trust Fund Income	\$50	\$78	\$80
<b>Total Local Income</b>		<b>\$325</b>	<b>\$957</b>	<b>\$355</b>
403.100	Denominational Per Capita	\$300	\$274	\$300
<b>Total Per Capita Income</b>		<b>\$300</b>	<b>\$274</b>	<b>\$300</b>
406.300	Capital Campaign Contributions		\$41,151	
<b>Total Campaign Income</b>			<b>\$41,151</b>	
<b>Total Income</b>		<b>\$88,931</b>	<b>\$131,246</b>	<b>\$99,825</b>

**EXPENSE**

Account #	Account Name	Budget 2024	Actual 2024	Proposed Budget 2025
500.120	Emmanual Church of Christ 2025			\$1,000
500.133	SH Fire Dept. 1/2Amb 1/2FD	\$200	\$200	\$200
500.134	Interfaith Works of Syracuse	\$300	\$300	\$100
500.135	MINC Exp.	\$750	\$750	\$0
500.137	Rohde Center - Adams	\$500	\$300	\$0
500.140	Salary Partnership	\$100	\$100	\$0
500.155	Pentacost Offering		\$525	
500.160	One Great Hour of Sharing		\$905	
500.165	Misc. Mission		\$50	
500.170	Christmas Joy		\$1,010	
500.175	Peace Offering		\$423	
	<b>Total Mission Expense</b>	<b>\$1,850</b>	<b>\$4,563</b>	<b>\$1,300</b>
501.120	Christian Education	\$200	\$0	\$50
	<b>Total Local Program Expense</b>	<b>\$200</b>	<b>\$0</b>	<b>\$50</b>
501.200	Member/Community Outreach	\$250	\$283	\$100
501.250	Special Events Exp.		\$1,929	
560.100	Movie Licensing	\$300		\$220
	<b>Total Member/Comm Outreach</b>	<b>\$550</b>	<b>\$2,212</b>	<b>\$320</b>
501.300	Per Capita Expense	\$1,716	\$1,716	\$1,716
	<b>Total Per Capita Exp</b>	<b>\$1,802</b>	<b>\$1,716</b>	<b>\$1,716</b>
502.200	Offering Envelopes	\$300	\$303	\$0
502.300	Stewardship Program Postage	\$150	\$54	\$100
	<b>Stewardship Program</b>	<b>\$450</b>	<b>\$357</b>	<b>\$100</b>
503.100	Supply Ministers	\$900	\$640	\$900
503.200	Organ & Piano Maintenance	\$700		\$700
503.400	Worship Supplies	\$100	\$13	\$50
503.500	Music License Expense	\$230	\$413	\$230
503.550	Flowers Exp.	\$300	\$432	\$200
	<b>Worship</b>	<b>\$2,230</b>	<b>\$1,498</b>	<b>\$2,080</b>
504.100	* Leadership, Sustaining the Dream	\$550	\$115	\$0
	<b>Leadership Expenses</b>	<b>\$550</b>	<b>\$115</b>	<b>\$0</b>

Account #	Account Name	Budget 2024	Actual 2024	Proposed Budget 2025
510.100	Gas/Electric Exp - Church	\$5,000	\$3,378	\$5,000
510.115	Gas/Electric Exp - Annex	\$2,500	\$1,921	\$2,500
510.118	Water/Sewer	\$930	\$675	\$930
510.120	Telephone and Internet	\$1,500	\$2,061	\$2,200
510.125	Maintenance/Repair	\$2,000	\$3,041	\$2,000
510.135	Snow Removal	\$1,000	\$770	\$900
510.140	Office Supplies	\$300	\$82	\$200
510.143	Office/Kitchen/Bath Supplies	\$200	\$316	\$150
510.145	Postage	\$300	\$386	\$400
510.147	Copier Maintenance Contract	\$900	\$1,382	\$1,000
510.150	Insurance	\$3,463	\$3,778	\$3,600
510.160	Alarm Monitoring	\$216	\$108	\$252
510.170	Bank Fee	\$300	\$40	
510.180	Vanco Bank Fee		\$259	\$100
	<b>Total Church Operating Exp</b>	<b>\$18,609</b>	<b>\$18,197</b>	<b>\$19,232</b>
520.100	Pastor's Salary	\$41,270	\$42,378	\$43,077 4.4% increase
	SECA (7.65% Total Effective Salary)	\$4,107	\$3,775	\$4,284 4.3% increase
520.115	Housing Allowance	\$12,410	\$11,406	\$12,924 4.1% increase
520.120	Pension and Medical Ins.	\$20,935	\$20,267	\$14,560 Benefit plan update
520.140	Continuing Education	\$1,600	\$237	\$1,600
520.160	Pastor's Auto Exp.	\$250	\$54	\$250
530.160	Professional Exp Reimb.	\$500	\$0	\$500
	<b>Total Pastor's Support</b>	<b>\$81,072</b>	<b>\$78,117</b>	<b>\$77,195</b>
590.200	Tower Loan Interest	<b>\$8,280</b>	\$2,538	<b>\$8,280</b>
590.500	Tower Capital Project		\$37,496	
	Total Tower Capital Exp		<b>\$40,034</b>	
	<b>Total Expense</b>	<b>\$115,593</b>	<b>\$146,809</b>	<b>\$110,273</b>
	<b>Loss for the year</b>	<b>-\$26,662</b>	<b>-\$15,563</b>	<b>-\$10,448</b>
* Each year \$12,000 is moved from the Edward Jones Fund to the General Fund to support Housing Allowance. This is not considered new income but rather a transfer of asset.	Included Above		\$12,000	Included Above
			<b>-\$3,563</b>	