

Operating Budget							
				Annual 2013 Budget	Proposed 2014 Budget		
Revenues							
1.30110 - Current Year Income - Operating				882,500	850,000	-4%	
1.30124 - Prior Year Gifts				-	-		
1.30410 - Plate Offerings				10,000	10,000	0%	
Total Tithes & Offerings				892,500	860,000	-4%	(32,500)
1.30180 - Music Series fund				4,000	4,000	0%	
1.30405 - Gifts from Trusts/Estates				20,000	20,000	0%	
1.30420 - Building Usage				6,000	6,000	0%	
Misc Inc. (Bldg usage, Music, Estate gifts)				30,000	30,000	0%	-
1.42620 - RENAMED: Net Operating Endowment Draw				200,000	174,184	-13%	
1.42630 - RENAMED: MMWilson Hunger Draw				10,000	10,000	0%	
**NEW ACCOUNT: MMWilson General Draw				0	4,480	NEW	
Total Transfers from Endowment				210,000	188,664	-10%	(21,336)
Total Revenues				1,132,500	1,078,664	-5%	(53,836)
Expenses							
Exp Shared by All Mission Teams (Staff, Utilities, etc.)							
Salaries & Wages							
Pastoral Staff							
1.40119 - Salaries - Ministers				184,405	160,000	-13%	
Total Pastoral Staff				184,405	160,000	-13%	(24,405)
Lay Staff							
1.40219 - Salaries - Music				0	0		
1.40420 - Salaries - Administrative				294,500	276,500	-6%	
1.40520 - Salaries - Maintenance				90,000	93,000	3%	
1.40550 - Admin. Merit Pool				2,100	5,000	138%	
1.40560 - Salaries - Child Care				7,150	9,000	26%	
Total Lay Staff				393,750	383,500	-3%	(10,250)
Personnel Benefits							
1.41120 - FICA Expense				29,903	28,000	-6%	
1.41125 - FICA Reimbursement - Pastors				0	11,968	NEW	
1.41220 - Workers Compensation				2,553	2,500	-2%	
1.41310 - Healthcare - Lay Staff				54,275	55,800	3%	
1.41311 - Health ins reimb - lay staff				6,900	8,000	16%	
1.41320 - Healthcare - Pastoral Staff				38,750	36,000	-7%	
1.41321 - Health ins reimb - Pastoral staff				0	0		
1.41410 - Disab/Life Ins - Lay Staff				6,041	5,800	-4%	
1.41420 - Disab/Life Ins - Pastoral Staff				1,850	1,575	-15%	
1.41510 - Retirement - Lay Staff				15,525	19,200	24%	
1.41520 - Retirement - Pastoral Staff				20,290	17,225	-15%	
Total Personnel Benefits				176,087	186,068	6%	9,981
Total Salaries & Wages				754,242	729,568	-3%	(24,674)
Staff Expenses							
1.41621 - RLM: Educational Expense				1,030	1,030	0%	
1.41631 - Children's Minist Exp Reimbursement				515	1,015	97%	
1.41633 - Children's Ministrie Education Exp.				1,390	1,390	0%	
1.41721 - RLM: Expense Reimbursement				2,060	2,060	0%	
1.41731 - Pastoral Care Expense Reimbursement				515	0	-100%	
1.41821 - Youth Pasto Educ. Reimb.				500	500	0%	
1.41921 - Youth Pastor: Expense Reimbursement				500	500	0%	
1.42121 - RC Expense Reimbursements				0	0		
1.42331 - Adm: Expense Reimbursement				772	1,000	30%	
1.42621 - Pastoral Care Education Exp				500	0	-100%	
1.42721 - Sr. Pastor Continuing Ed				1,250	2,500	100%	
1.42731 - Sr. Pastor: Professional Expense				1,700	3,400	100%	
1.42750 - Cong Life Expense Reimbursement				3,296	3,300	0%	
1.42752 - Cong Life Continuing Ed				1,545	1,550	0%	
1.42821 - Staff Development				0	0		
Total Staff Expenses				15,573	18,245	17%	2,672

Administrative Expenses							
1.42921 - Office Supplies			2,200	2,000	-9%		
1.43021 - Office Equipment			500	400	-20%		
1.43121 - Postage			7,000	6,500	-7%		
1.43122 - Bank Service Charges			0	0			
1.43221 - Telephone			2,000	2,250	13%		
1.43321 - Copier Expense			2,000	5,000	150%		
1.43333 - Linen Cleaning Expense			300	300	0%		
1.43420 - Equipment Lease			29,604	30,000	1%		
1.43422 - Van fuel/ Maintenance Expense			3,000	2,700	-10%		
1.43521 - Paper Expense			3,500	3,200	-9%		
1.43621 - Professional Services			12,000	12,000	0%		
1.43721 - Miscellaneous Expenses			0	500	NEW		
1.43821 - Payroll Processing Expense			2,400	2,640	10%		
1.44020 - Licence&Admin. Fees			4,000	4,000	0%		
1.44521 - Computer Equipment			1,500	1,500	0%		
1.44531 - Computer Tech. Support			6,400	12,000	88%		
Guild Expenses			0	0			
NEW ACCOUNT - Internet Connection				1,100	NEW		
Total Administrative Expenses			76,404	86,090	13%		9,686
Taxes and Insurance Expenses							
1.65131 - Real Estate Taxes			1,900	1,900	0%		
1.65231 - Real Estate Taxes - Manse			7,300	0	-100%		
1.65543 - Property & Liability Insurance			23,990	23,500	-2%		
Total Taxes and Insurance Expenses			33,190	25,400	-23%		(7,790)
Utilities							
1.64331 - Storm Water Fee			1,800	1,800	0%		
1.64431 - Gas "2765"			4,500	2,500	-44%		
1.64531 - Electricity "2765"			400	800	100%		
1.64631 - Water & Sewer "2765"			500	1,200	140%		
1.64731 - Gas			26,000	28,000	8%		
1.64831 - Electricity			32,000	32,000	0%		
1.64931 - Water and Sewer			12,000	20,000	67%		
Total Utilities			77,200	86,300	12%		9,100
Sub-Total: Expenses Shared by Mission Teams			956,609	945,603	-1%		(11,006)
Fairmount Comm Mission Team							
Children's Ministry							
1.53124 - Family Nurture & Special Events			600	600	0%		
1.53224 - Church School Curriculum & Teaching			1,800	1,800	0%		
1.53226 - M&Ms Curriculum Supplies			500	500	0%		
1.53228 - Children's Church School Supplies			1,200	1,200	0%		
1.53430 - Children's Hospitality			300	300	0%		
1.54430 - Club 426			500	500	0%		
1.54524 - Classroom Furnishings			1,000	1,000	0%		
1.55824 - Recognitions/Special Awards & Gifts			1,040	1,040	0%		
1.56030 - Children Development & Training			1,500	1,500	0%		
NEW ACCOUNT - Children's Library				800			
Total Children's Ministry			8,440	9,240	9%		800
Youth Ministry							
1.53410 - Youth Development & Training			500	350	-30%		
1.53415 - Youth Church School Supplies			350	250	-29%		
1.53420 - Youth Curriculum			300	300	0%		
1.53424 - Senior High Youth Group			2,500	2,500	0%		
1.53524 - Junior High Youth Group			1,200	1,200	0%		
1.53824 - Confirmation-Commissioning			1,600	1,600	0%		
1.54440 - Youth Hospitality			300	300	0%		
1.56024 - College Care Packages			500	500	0%		
1.59621 - Youth Mission			1,500	1,750	17%		
Total Youth Ministry			8,750	8,750	0%		-
Adult Faith Formation							

1.53615 - Adult Development & Training	500	500	0%	
1.53620 - Adult Church School Supplies	250	250	0%	
1.53624 - Adult Curriculum	1,000	1,000	0%	
Total Adult Faith Formation	1,750	1,750	0%	-
Small Group Ministries				
1.55424 - Young Adult Ministry	500	500	0%	
1.55924 - Educational Small Groups	300	300	0%	
Total Small Group Ministries	800	800	0%	-
Intergenerational				
1.54124 - Ferris Library	400	400	0%	
1.56035 - FFC Seasonal Events	250	250	0%	
1.56040 - Celebrate Sunday - Education	500	0	-100%	
NEW ACCOUNT - Invited Speakers		2,000		
Total Intergenerational	1,150	2,650	130%	1,500
Deacons & Congregational Care				
1.57050 - Small Groups	600	0	-100%	
1.57125 - Deacon Activities & Congreg Care	1,200	2,000	67%	
1.57126 - Deacon flowers	400	0	-100%	
1.57425 - Coffee Hours	3,500	5,000	43%	
1.57725 - Stephen Ministries	200	200	0%	
Total Deacons & Congregational Care	5,900	7,200	22%	1,300
Evangelism				
1.51225 - Celebrate Sunday	350	0	-100%	
1.61128 - Evangelism Expenses	2,328	504	-78%	
1.61218 - New Member Reception	225	300	33%	
Total Evangelism	2,903	804	-72%	(2,099)
Session				
1.47122 - Session Expenses	1,250	5,000	300%	
1.47222 - Hospitality Fund	1,000	1,000	0%	
1.47522 - Pastor Search	10,000	0	-100%	
1.59622 - Denominational Participation	0	44,000	NEW	
Total Session	12,250	50,000	308%	37,750
Sub-Total Fair. Comm Mission Team	41,943	81,194	94%	39,251
Outreach				
1.58010 - Mission Support - Local	19,200	19,200	0%	
1.58050 - Covenant Network	1,000	1,000	0%	
1.58100 - Diversity	0	0		
1.58200 - Mary M. Wilson Hunger Fund	10,000	10,000	0%	
1.59000 - Family Promise	1,000	1,000	0%	
1.59622 - Mission Validated (n/a 2014)	44,000	0	-100%	
Total Outreach	75,200	31,200	-59%	(44,000)
Worship Mission Team				
Music				
1.40540 - Salaries - Music Support	36,665	40,515	11%	
1.50223 - Printed Music	1,000	1,000	0%	
1.50323 - Music Supplies and Equipment	400	400	0%	
1.50513 - Other Musicians	4,135	4,135	0%	
1.50523 - Music Series Expense	3,250	3,250	0%	
1.50725 - Instrument Maintenance	4,550	4,550	0%	
1.51123 - Music Education	1,000	1,000	0%	
Total Music	51,000	54,850	8%	3,850
Worship				
1.40810 - Guest Preachers	1,500	750	-50%	
1.51223 - Worship Expenses	3,200	3,200	0%	
Total Worship	4,700	3,950	-16%	(750)
Sub-Total Worship Mission Team	55,700	58,800	6%	3,100
Communications Mission Team				
Marketing				
1.51723 - Marketing Expense	500	400	-20%	
1.61238 - Internet connection	1,100	0	-100%	
1.61328 - Advertising: Newspaper	2,500	3,250	30%	

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