

# CCNF Budget Summary - 2011

- as of 11/17/10

as of 11/17/10

Change from 2010

	% of 2011 Budget	2010 Budget	as of 11/17/10		Change from 2010	
			2011 Proposed Budget		\$	%
Total Missions Team	3%	7,125	7,125		-	0.00%
Total Worship & Ministry Team	46%	101,659	103,084		1,425	1.40%
Total Christian Education Team	15%	31,805	32,760		955	3.00%
Total Trustees Team	36%	88,829	80,526		(8,303)	-9.35%
<b>Total Congregational Church of New Fairfield</b>	<b>100%</b>	<b>229,418</b>	<b>223,495</b>		<b>(5,923)</b>	<b>-4.94%</b>

Paronage Expenses - Separate Checking Account ( Property Tax and Maint / Repairs	N/A	\$ 5,400.00	\$ 4,575.00		(825)	-15.28%
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Missions 2011 Budget - 1st Draft

updated for 2009 & 2010 actuals as of 8/5/10, jg

Acct Code	Acct Description	2008 Actual	2009 Annual Budget	2009 Actual	2010 Annual Budget	Jan -June 2010 Actual	2010 Proposed Budget	\$	% Change
1-520100	Dorothy Day Hospitality House	150	150	150	150	-	150	-	0%
1-520105	Association of Religious Comm.	150	150	150	150	-	150	-	0%
1-520115	Amos House	150	150	150	150	-	150	-	0%
1-520120	One Great Hour of Sharing	150	150	150	150	-	150	-	0%
1-520125	Neighbors in Need	100	100	-	100	-	100	-	0%
1-520130	WestConn Ministries	100	100	-	200	-	200	-	0%
1-520135	Basic/Wider Mission Support	3,750	4,125	4,125	4,125	-	4,125	-	0%
1-520140	Habitat for Humanity	150	150	-	150	-	150	-	0%
1-520145	New Fairfield Fuel Bank	200	200	-	200	-	200	-	0%
1-520150	Interfaith Aids Ministry	150	150	150	150	-	150	-	0%
1-520155	New Fairfield Volunteer Fire Co.	200	200	200	200	-	200	-	0%
1-520166	Silver Lake	-	200		200	-	200	-	0%
1-520167	Christmas Fund	50	50	-	150	-	150	-	0%
1-520168	Strengthening the Church	50	50	-	150	-	150	-	0%
1-520199	Mission Team Outreach Fund	500	500	500	700	-	700	-	0%
New	Shelter of the Cross	-	-	-	200	-	200	-	0%
	<b>Total Missions</b>	<b>6,050</b>	<b>6,425</b>	<b>5,575</b>	<b>7,125</b>	<b>-</b>	<b>7,125</b>	<b>-</b>	<b>0%</b>

June 2010 Initial Draft  
 8/5/10 Updated for 2009 & 2010 actuals

W&M Team 2011 Budget - 1st Draft

8/5/10 , updated 2009 & 2010 actuals, jg

+ 2% P/R

Acct Code	Acct Description	2008 Actual	2009 Annual Budget	2009 Actual	2010 Budget	Jan - June 2010 actuals	% of budget "USED"	Proposed 2011 Annual Budget	\$	% Change
1-500110	Pastor Salary	42,430	42,430	42,430	44,127	21,993	49.8%	45,010	883	2.0%
1-500111	Social Security Offset - Pastor	4,251	4,240	4,251	4,413	2,200	49.8%	4,501	88	2.0%
1-500112	Housing Allowance - Pastor	12,730	12,730	12,730	13,239	6,598	49.8%	13,239	-	0.0%
1-500114	Auto Allowance - Pastor	2,500	2,500	2,500	2,500	1,250	50.0%	2,500	-	0.0%
1-500115	Telephone Allowance - Pastor	270	270	270	270	135	50.0%	270	-	0.0%
1-500116	Pension Plan Pastor	7,404	7,400	7,404	7,400	3,702	50.0%	7,400	-	0.0%
1-500118	Continuing Ed/Pastor	-	700	-	700	-	0.0%	700	-	0.0%
1-500210	Organist Salary	14,190	14,620	14,620	15,205	7,602	50.0%	15,509	304	2.0%
1-500710	Relief Pastor	800	800	200	1,200	200	16.7%	1,200	-	0.0%
1-500720	Relief Organist	150	900	1,500	1,500	450	30.0%	1,500	-	0.0%
1-500930	Books & Periodicals	145	500	-	500	-	0.0%	500	-	0.0%
<b>Total Employee Expense</b>		<b>84,870</b>	<b>87,090</b>	<b>85,905</b>	<b>91,054</b>	<b>44,130</b>	<b>48.5%</b>	<b>92,329</b>	<b>1,275</b>	<b>1.4%</b>
1-500940	Sabbatical Account	-	3,000	2,256	500	-	0.0%	500	-	0.0%
1-501150	Advertising Expense	1,363	1,300	1,139	1,300	544	41.8%	1,300	-	0.0%
1-520170	Deacon's Outreach	323	600	416	600	557	92.9%	600	-	0.0%
1-571180	Worship Services	161	300	407	300	449	149.7%	300	-	0.0%
1-574010	Denomination Charge - CT UCC	782	2,390	-	2,390	2,310	96.7%	3,200	810	33.9%
1-574015	Denomination Charge - Fairfield E	1,955	810	405	810	377	46.5%	900	90	11.1%
1-574100	Devotional Media	47	400	183	225	41	18.4%	225	-	0.0%
1-574110	Copyright Licenses	223	250	-	250	245	98.0%	250	-	0.0%
1-574120	Compassionate Connections	-	250	-	250	-	0.0%	250	-	0.0%
1-571150	Hospitality	-	250	345	1,000	-	0.0%	1,000	-	0.0%
1-578010	Youth Choir & Director	-	30	-	30	-	0.0%	30	-	0.0%
1-578020	Music Supplies	144	700	293	700	80	11.4%	700	-	0.0%
1-578030	Music Equipment	-	-	-	-	n/a		-	-	
1-578040	Music Equipment Maintenance	-	750	-	750	-	0.0%	750	-	0.0%
New	Stewardship	-	-	-	1,500	-	0.0%	750	(750)	-50.0%
<b>Total Other Expense</b>		<b>4,998</b>	<b>11,030</b>	<b>5,445</b>	<b>10,605</b>	<b>4,603</b>	<b>43.4%</b>	<b>10,755</b>	<b>150</b>	<b>1.4%</b>
<b>Total Worship &amp; Ministry Team</b>		<b>89,868</b>	<b>98,120</b>	<b>91,350</b>	<b>101,659</b>	<b>48,734</b>	<b>47.9%</b>	<b>103,084</b>	<b>1,425</b>	<b>1.4%</b>

June 2010 Initial Draft  
 8/5/10 Updated 2009 & 2010 actuals  
 8/24/10 2% P/R Inc version

**Christian Education 2011 Budget - 1st Draft,**

Acct Code	Acct Description	2008 Actual	2009 Annual Budget	2009 Actual	2010 Annual Budget	2010 Jan - June Actual	% of Budget "USED"	2011 Annual Budget Draft	\$	% Change
1-500310	Christian Education Director	22,100	23,105	23,105	25,415	12,708	50.0%	26,520	1,105	4%
<b>Total Employee Expense</b>		<b>22,100</b>	<b>23,105</b>	<b>23,105</b>	<b>25,415</b>	<b>12,708</b>	<b>50.0%</b>	<b>26,520</b>	<b>1,105</b>	<b>4%</b>
1-570100	Curriculum	2,058	2,400	2,394	2,400	601	25.0%	2,400	-	0%
1-570110	Confirmation Materials	137	350	-	350	725	207.0%	500	150	43%
1-570120	Bibles	199	200	-	200	-	0.0%	200	-	0%
1-570130	Adult Education	582	100	18	100	-	0.0%	100	-	0%
1-570140	Youth Ministry	743	1,000	543	1,000	208	20.8%	1,000	-	0%
<b>Total Education Expense</b>		<b>3,719</b>	<b>4,050</b>	<b>2,955</b>	<b>4,050</b>	<b>1,533</b>	<b>37.8%</b>	<b>4,200</b>	<b>150</b>	<b>4%</b>
1-571100	Child Care	960	1,040	865	1,040	500	48.1%	1,040	-	0%
1-571120	Holiday & Gift Expenses	264	300	158	300	225	74.9%	300	-	0%
1-571130	Breakfasts & Gatherings	100	100	237	100	313	313.3%	100	-	0%
1-571140	Cradle Roll	-	100	-	100	-	0.0%	100	-	0%
1-571160	Leadership Training	709	800	512	800	265	33.1%	500	(300)	-38%
<b>Total Other Expense</b>		<b>2,052</b>	<b>2,340</b>	<b>1,772</b>	<b>2,340</b>	<b>1,303</b>	<b>55.7%</b>	<b>2,040</b>	<b>(300)</b>	<b>-13%</b>
<b>Total Christian Education</b>		<b>28,062</b>	<b>29,495</b>	<b>27,832</b>	<b>31,805</b>	<b>15,543</b>	<b>48.9%</b>	<b>32,760</b>	<b>955</b>	<b>3%</b>

Note -- 4% Increase on CE Director represents an additional 2 weeks pay to the end of June  
 There is no increase in the hourly rate paid

June 2010 Initial draft  
 August 2010 Updated for 09 & 10 actuals  
 Sept 13 Updated 2011 budget

Trustee 2011 Budget - 1st Draft		Updated 8/5/10 for 2009 & 2010 actuals						8/25/10			
Acct Code	Acct Description	2008 Actual	2009 Budget	2009 Actual	2010 Budget	Jan-June 2010 Actual	% of Budget "USED"	2011 Budget	\$	%	
1-505100	Property Insurance - Church	6,417	4,800	7,013	6,000	2,189	36.5%	6,000	-	0%	
1-510100	Church Maintenance & Repairs	3,544	3,000	4,306	4,000	840	21.0%	1,000	(3,000)	-75%	
1-510110	Garbage Removal	1,493	1,500	1,574	1,500	792	52.8%	1,450	(50)	-3%	
1-510120	Snow Removal	850	3,000	1,200	3,000	4,725	157.5%	3,000	-	0%	
1-510130	Lawn Maintenance	2,264	1,650	2,384	2,300	496	21.6%	1,500	(800)	-35%	
1-510140	Inspection Fees	120	200	130	200	-	0.0%	150	(50)	-25%	
1-510200	Janitorial Supplies	583	650	111	1,000	-	0.0%	500	(500)	-50%	
1-510210	Maintenance Paper Products	280	100	463	-	-	-	-	-	0%	
1-510300	Propane	888	750	578	750	426	56.8%	750	-	0%	
1-510310	Fuel Oil	18,803	20,000	9,119	16,500	9,381	56.9%	14,400	(2,100)	-13%	
1-510320	Electricity	4,909	7,000	8,479	7,500	3,465	46.2%	7,500	-	0%	
1-510330	Telephone	2,186	2,300	1,984	2,300	844	36.7%	2,000	(300)	-13%	
<b>Total Building Expenses</b>		<b>42,337</b>	<b>44,950</b>	<b>37,341</b>	<b>45,050</b>	<b>23,158</b>	<b>51.4%</b>	<b>38,250</b>	<b>(6,800)</b>	<b>-15.1%</b>	
1-220100	Federal Taxes Payable	-	-	-	-	-	n/a	-	-	N/A	
1-220110	FICA Taxes Payable	-	-	-	-	-	n/a	-	-	N/A	
1-220120	Medicare Taxes Payable	-	-	-	-	-	n/a	-	-	N/A	
1-220130	State Taxes Payable	-	-	-	-	-	n/a	-	-	N/A	
1-500410	Sexton	7,696	9,050	11,658	12,064	5,800	48.1%	12,547	483	4%	
1-500510	Church Secretary	12,090	12,480	12,480	12,480	6,240	50.0%	12,730	250	2%	
1-500900	FICA - Church	3,477	3,670	3,836	4,040	2,006	49.6%	4,173	133	3%	
1-500910	Medicare - Church	813	860	897	945	469	49.6%	976	31	3%	
1-505120	Workers Compensation	1,359	1,250	510	1,500	777	51.8%	1,500	-	0%	
<b>Total Employee Expenses</b>		<b>25,435</b>	<b>27,310</b>	<b>29,380</b>	<b>31,029</b>	<b>15,292</b>	<b>49.3%</b>	<b>31,926</b>	<b>897</b>	<b>3.3%</b>	
1-501110	Postage	1,048	1,450	1,829	2,000	771	38.6%	1,500	(500)	-25%	
1-501120	Office Supplies	1,236	1,500	1,812	1,500	1,048	69.9%	1,500	-	0%	
1-501125	Tax Forms and Envelops	-	-	-	-	-	n/a	-	-	N/A	
1-510500	Computer Software Support	1,541	1,500	1,978	1,600	495	30.9%	1,600	-	0%	
1-510510	Computer Hardware Support	728	1,800	1,359	1,800	400	22.2%	900	(900)	-50%	
1-510520	Copier Support	2,026	4,500	3,645	4,500	2,780	61.8%	4,500	-	0%	
<b>Total General Administrative</b>		<b>9,080</b>	<b>10,750</b>	<b>10,622</b>	<b>11,400</b>	<b>5,495</b>	<b>48.2%</b>	<b>10,000</b>	<b>(1,400)</b>	<b>-13%</b>	
1-506100	Financial Secretary	-	500	-	-	-	n/a	-	-	N/A	
1-506105	Treasurer	-	200	-	-	-	n/a	-	-	N/A	
1-506110	Christmas Gifts	-	-	n/a	-	-	n/a	-	-	N/A	
1-506115	Conference Fees	204	350	-	350	75	21.4%	350	-	0%	
1-506120	Miscellaneous Other Expense	450	4,000	2,081	1,000	-	0.0%	-	(1,000)	-100%	
<b>Total Other Expenses</b>		<b>654</b>	<b>5,050</b>	<b>2,081</b>	<b>1,350</b>	<b>75</b>	<b>5.6%</b>	<b>350</b>	<b>(1,000)</b>	<b>-20%</b>	
<b>Total Trustees - Without parsonage</b>		<b>77,505</b>	<b>88,060</b>	<b>79,424</b>	<b>88,829</b>	<b>44,019</b>	<b>49.6%</b>	<b>80,526</b>	<b>(8,303)</b>	<b>-9.43%</b>	

Parsonage expenses - Paid for out of Parsonage Account Checkbook		Full yr								
1-501401	Property Tax - Parsonage	2,744	3,000	2,789	2,900	2,945	101.5%	3,575	675	23%
1-505110	Property Ins - Parsn - In Unified	600	-	-	-	-	n/a	-	-	n/a
1-510115	Maint & repair Parsonage	190	2,000	476	2,500	500	20.0%	1,000	(1,500)	-60%
1-510325	Electricity - Parsonage	-	-	-	-	-	n/a	-	-	n/a
<b>Total Parsonage Expenses</b>		<b>3,534</b>	<b>5,000</b>	<b>3,265</b>	<b>5,400</b>	<b>3,445</b>	<b>63.8%</b>	<b>4,575</b>	<b>(825)</b>	<b>-16.50%</b>