

**UNITED CHURCH OF LUDLOW**  
**PROPOSED BUDGET**  
**JANUARY 2024 - DECEMBER 2024**

	BUDGET FY 1/1/23 - 12/31/23	DECEMBER TOTALS 2023	BUDGET PERCENT 2023	PROPOSED BUDGET FY 2024
<b>INCOME</b>				
<b>CHURCH USAGE</b>	400	0	0%	400
<b>INTEREST</b>	25	26	104%	25
<b>OFFERINGS</b>				
Estimates of Giving	48,500	59,395	122%	59,000
Other Genl Fund Offerings	22,250	25,581	115%	25,000
Discretionary Fund	100	0	0%	100
Flower Fund	300	385	128%	300
<b>FUND RAISING</b>	500	0	0%	500
<b>TOTAL INCOME:</b>	<b>72,075</b>	<b>85,386</b>	<b>118%</b>	<b>85,325</b>
<b>DISBURSEMENTS</b>				
<b>BENEVOLENCE/MISSIONS</b>				
Mission Outreach	4,000	4,030	101%	4,000
Discretionary Fund	300	500	167%	300
Methodist Apportionment	200	180	90%	200
UCC Per Cap	1,200	1,144	95%	1,200
UCC Wider Mission	500	500	100%	500
<b>Total Benevolence/Missions:</b>	<b>6,200</b>	<b>6,354</b>	<b>102%</b>	<b>6,200</b>
<b>INSURANCE</b>	<b>13,500</b>	<b>15,556</b>	<b>115%</b>	<b>16,000</b>
<b>OVERHEAD</b>				
Advertising & PR	250	0	0%	250
Supplies & Expenses	500	768	154%	800
Office Copier/Contract	300	2,323	774%	1,000
Postage	60	0	0%	70
<b>Total Overhead Expenses:</b>	<b>1,110</b>	<b>3,090</b>	<b>278%</b>	<b>2,120</b>
<b>PAYROLL &amp; BENEFITS</b>				
Pastors Salary Package				
Salary	17,304	15,765	91%	18,000
Housing Allowance	6,922	6,328	91%	7,200
Pension	1,903	1,257	0%	1,980
Conference Costs	400	380	95%	400
Education	400	0	0%	400
Travel Allowance	1,000	153	15%	1,000
<b>Total Pastors Package:</b>	<b>27,929</b>	<b>23,883</b>	<b>86%</b>	<b>28,980</b>
Secretarial Services	5,400	3,523	65%	5,400
Organist/Pianist	7,250	7,125	98%	8,060
Cleaning Services	1,800	1,319	73%	1,800
Supply Pastor	1,800	1,350	75%	1,800
Supply Pastor, mileage	500	244	49%	500
Lait Conference Costs	0	0	0%	200
<b>Total Payroll &amp; Benefits:</b>	<b>44,679</b>	<b>37,444</b>	<b>84%</b>	<b>46,740</b>

**PROPOSED BUDGET (Cont'd)**  
**2024**

DISBURSEMENTS (CONT'D)	BUDGET FY 1/23 -12/31/23	DECEMBER ACTUAL 1/23 -12/31/23	BUDGET PERCENT 2023	PROPOSED BUDGET FY 2024
<b>REPAIRS &amp; MAINTENANCE</b>	<b>2,000</b>	<b>3,938</b>	<b>197%</b>	<b>4,000</b>
Electricity	600	474	79%	600
Telephone/TDS.net	1,300	1,189	91%	1,500
Propane	700	473	68%	800
Oil	5,000	5,466	109%	6,000
Water/Sewer	700	359	51%	750
<b>Total Church Utilities:</b>	<b>8,300</b>	<b>7,961</b>	<b>96%</b>	<b>9,650</b>
<b>PROGRAMS</b>				
Christian Education	100	0	0%	100
Choir & Music	200	351	176%	350
Flowers	250	233	93%	500
Card Ministry	200	0	0%	200
Worship Supplies	300	452	151%	500
<b>Total Programs:</b>	<b>1,050</b>	<b>1,036</b>	<b>99%</b>	<b>1,650</b>
<b>BUDGET TOTAL INCOME</b>		<b>63,802</b>		
<b>BUDGET TOTAL DISBURSEMENTS</b>		<b>75,379</b>		
<b>NET BUDGETED INCOME</b>		<b>-11,577</b>		<b>86,360</b>
				<b>85,325</b>
<b>NET INCOME</b>		<b>-11,577</b>		
<b>PROPOSED NET LOSS</b>				<b>-\$1,035</b>

**NOTE: The difference in the amounts shown as Actual in the Treasurer's Annual Report and the Budget reflect the monies that were in the NON-BUDGET table.**

**NOTE: The OIL number Year to Date includes a delivery in December, 2022 that was billed in 2023.**