

January 27, 2019

**Huntingdon Valley Presbyterian Church
Special Meeting Packet**

- Congregation election of Elders, Deacons, Auditors, Nominating Committee:
 - Deacons: Dave Hamalian, Angela Koudou
 - Elders: Dan Bramer, George Hindley, Ruth Thron, Rich Good
 - Auditors: Sue Belinsky (chair), Mindy Kellogg, Melodie Wolfe
 - Nominating Committee: Rebekah Bramer, Seth Fluder, Greg Koehrsen, Eva Morrison, Doug Nolan
- Presentation of 2019 Budget approved by Session (Included on following pages)
- Pastor's Terms of Call approved by the Congregation (Included within the 2019 Budget / contact Rich Good with questions)

APPROVED 2019 CE BUDGET

Accounts		REMARKS
Revenues		
Unrestricted		
Collection		
000400 - Envelope Collection	\$293,836	.7% Decrease
000405 - Loose Plate Collection	<u>\$2,800</u>	
Total Collection	<u>\$296,636</u>	
VCS Rebills		
000448 - VCS Rebills - Utilities & Sexton	<u>\$60,825</u>	
Total VCS Rebills	<u>\$60,825</u>	
Investment Income		
000415 - Other Income	\$4,600	
000420 - Interest Income	\$300	
000425 - Investment Income - Restricted	\$11,500	
000432 - Investment Income - House	<u>\$2,100</u>	
Total Investment Income	<u>\$18,500</u>	
Total Unrestricted	<u>\$375,961</u>	
Restricted		
000451 - VBS Income	\$1,500	
000457 - Trunk or Treat Income	\$600	
000458 - Missions Income	\$54,500	Pass Thruh based on 2018
000459 - Deacons Income	<u>\$10,000</u>	Pass Thruh (Estimated)
Total Restricted	<u>\$66,600</u>	
Total Revenues	<u><u>\$442,561</u></u>	11.6% Increase

APPROVED 2019 CE BUDGET

Accounts	REMARKS	
Expenses		
Staff		
Pastor (Dan Morrison)		Pastor's Call
002000 - Salary - Pastor	\$39,446 2.5% Increase	\$39,446
002010 - Housing Allowance	\$31,360 2.5% Increase	\$31,360
002020 - FICA/SECA Reimbursmnt	\$5,420 2.5% Increase	\$5,420
002032 - 403b	\$14,076 2.5% Increase	\$14,076
002040 - Medical Insurance	\$2,680	\$2,680
002042 - Life Insurance	\$420 2018 Est actual + 5%	\$420
002050 - Professional Expenses	\$2,250	\$2,250
002070 - Leaves & Grants	\$500	\$500
Total Pastor (Dan Morrison)	\$96,152	\$96,152
Secretary (Dana Fluder)		
002150 - Wages - Secretary	\$15,990 2.5% Increase	
002155 - FICA-Secretary	\$1,223	
002160 - Medical Insurance - Secretary	\$5,400	
Total Secretary (Dana Fluder)	\$22,613	
Bookkeeper (Elizabeth Rozarto)		
002200 - Wages - Bookkeeper	\$11,383 2.5% Increase	
002210 - FICA - Bookkeeper	\$872	
Total Bookkeeper (Elizabeth Rozarto)	\$12,255	
Sexton (Johnathan Haines)		
002213 - Wages - Sexton (HVPC)	\$11,700 15hr x \$15 x 52wks	
002214 - FICA - Sexton	\$895	
Total Sexton (Johnathan Haines)	\$12,595	
Total Staff	\$143,615	
Administration		
Administrative		
002165 - Office Supplies	\$3,800	
002222 - Office Equip & Computer Maint	\$10,100	
002230 - Insurance - Property & Casualty	\$13,200 2018 Act + 5%	
002231 - Insurance - Workmans Comp	\$4,040 2018 Act + 5%	
002232 - Presbytery Apportionment	\$7,800	
002235 - Payroll Service	\$3,150 2018 Act + 5%	
002240 - Admin Misc.	\$3,600	
002242 - Presbytery Travel	\$4,000	
002243 - Deacons Overhead	\$2,000	
002244 - Investments	\$8,400	
002245 - Prayer Room Art	\$500	
Total Administrative	\$60,590	
Buildings & Grounds		
002250 - Buildings & Grounds Repair & Maint	\$25,000 40% Increase (Aging Facilities)	
002253 - Security	\$500	
002272 - Janitorial Supplies	\$1,000	
Total Buildings & Grounds	\$26,500	
Utilities		
002252 - Electric	\$13,800	
002255 - Sewer & Water & Trash	\$12,200	
002263 - Fuel Gas	\$17,500	
002265 - Telephone	\$3,800	
Total Utilities	\$47,300	
Transportation		
003100 - Insurance - Auto	\$3,310	
003115 - Bus Maintenance	\$700	
003120 - Bus Fuel	\$100	
Total Transportation	\$4,110	
Total Administration	\$138,500	

APPROVED 2019 CE BUDGET

Accounts		REMARKS
Our Church Mission		
We Worship God		
002510 - Wages - Organist	\$13,710	2.5% Increase
002511 - FICA - Organist	\$1,050	
002515 - Wages - Music Director	\$10,380	2.5% Increase
002530 - FICA - Music Director	\$795	
002531 - Medical Ins - Music Director	\$7,740	
002534 - Worship Supplies	\$3,000	
002535 - Worship Equipment	\$3,200	
002536 - Wages - Early Music Director	\$16,250	12.5hr x \$25 x 52wks
002537 - FICA - Early Music Director	\$1,245	
002541 - Wages - Worship Intern	\$1,872	6hr x \$12 x 26wks
002542 - FICA - Worship Intern	\$143	
002547 - Visiting Speakers	\$1,200	
002548 - Organ & Piano Maintenance	\$2,000	
002549 - Sound System Maintenance	<u>\$1,100</u>	
Total We Worship God	\$63,685	
We Study God's Word		
Children		
002300 - Wages - Children's Director	\$15,570	2.5% Increase
002320 - FICA - Children's Director	\$1,191	
002330 - Childrens Sunday School	\$2,670	
002350 - Trunk or Treat	\$600	
002360 - VBS	\$1,500	
002365 - Nursery Care	<u>\$4,230</u>	
Total Children	\$25,761	
Youth		
002430 - Youth Groups	<u>\$500</u>	
Total Youth	\$500	
Adults		
002474 - Adult Sunday School	\$500	
002475 - Discipleship	<u>\$500</u>	
Total Adults	\$1,000	
Total We Study God's Word	\$27,261	
We Love All People		
Celebrations		
002307 - Celebrations	<u>\$1,000</u>	
Total Celebrations	\$1,000	
Hospitality		
002600 - Hospitality .	<u>\$1,200</u>	
Total Hospitality	\$1,200	
Outreach		
003205 - Communications	\$1,500	
003210 - Outreach Misc	<u>\$1,300</u>	
Total Outreach	\$2,800	
Total We Love All People	\$5,000	
We Share the Hope We have in Jesus Christ		
002458 - Missions Program	\$54,500	Pass Through; Est Based on 2018
002459 - Deacons Program	<u>\$10,000</u>	Pass Through (Estimated)
Total We Share the Hope We have in Jesus	\$64,500	
Total Our Church Mission	<u>\$160,446</u>	
Total Expenses	<u><u>\$442,561</u></u>	11.6% Increase