



FIRST
CONGREGATIONAL
CHURCH
of Western Springs

First Congregational Church of Western Springs 2020 Proposed Budget

	2018 Annual Actual	2019 Annual Actual	2020 Proposed Budget	2019 to 2020 \$ Change	2019 to 2020 % Change
Income					
Stewardship Income	\$ 1,106,013	\$ 1,118,260	\$ 1,149,300	\$ 31,040	2.8%
Plate Collections	14,297	15,247	14,000	(1,247)	-8.2%
Church Rental	34,308	39,531	38,000	(1,531)	-3.9%
Woman's Society	19,200	19,200	19,200	-	0.0%
Interest Income - Operating	6,664	11,917	7,500	(4,417)	-37.1%
Interest Income - Manse	8,500	8,230	7,900	(330)	-4.0%
Endowment Fund Contribution	118,000	115,000	120,000	5,000	4.3%
Misc. Receipts and Gifts	9,365	11,571	10,000	(1,571)	-13.6%
Preschool Pledge	25,000	25,000	25,000	-	0.0%
Preschool Expense Reimbursement	3,500	3,500	3,500	-	0.0%
Total Income	\$ 1,344,847	\$ 1,367,456	\$ 1,394,400	\$ 26,944	2.0%
Expense					
Salaries and Compensation	\$ 889,956	\$ 921,159	\$ 936,993	\$ 15,834	1.7%
Mission & Outreach	180,000	165,000	165,000	-	0.0%
Properties	157,983	156,985	162,116	5,131	3.3%
Music	34,606	36,225	37,552	1,327	3.7%
Technology	24,005	25,095	24,368	(727)	-2.9%
Administration	16,756	19,392	19,400	8	0.0%
Christian Education	14,325	13,992	16,050	2,058	14.7%
Youth Ministry	7,711	5,555	4,950	(605)	-10.9%
Communications	3,053	8,608	13,750	5,142	59.7%
Parish Ministry	8,135	8,786	5,000	(3,786)	-43.1%
Welcome Committee	2,884	2,284	2,500	216	9.4%
Diaconate	2,314	2,139	2,930	791	37.0%
Christian Ventures	1,305	973	1,550	577	59.3%
Green Committee	227	261	1,050	789	302.2%
Finance/Stewardship	533	698	700	2	0.3%
Total Expense	\$ 1,343,793	\$ 1,367,152	\$ 1,393,909	\$ 26,757	2.0%
Surplus (Deficit)	\$ 1,054	\$ 304	\$ 491		