

UPC General Budget
July 1, 2018 - June 30, 2019

Income

Contributions - Gen	1,362,111
Other Income	16,600
Total Income	\$ 1,378,711

Expenses

<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Personnel</td> </tr> <tr> <td>Salaries/Housing/Retirement/Payroll Taxes</td> <td style="text-align: right;">668,345</td> </tr> <tr> <td>Insurance (Medical, Life & Disability)</td> <td style="text-align: right;">119,745</td> </tr> <tr> <td>Total Personnel</td> <td style="text-align: right;">\$ 788,090</td> </tr> <tr> <td colspan="2">Caring & Equipping</td> </tr> <tr> <td>Assimilation</td> <td style="text-align: right;">2,000</td> </tr> <tr> <td>Discipleship</td> <td style="text-align: right;">2,500</td> </tr> <tr> <td>Discovery</td> <td style="text-align: right;">2,000</td> </tr> <tr> <td>Education - Adult</td> <td style="text-align: right;">1,500</td> </tr> <tr> <td>Fellowship</td> <td style="text-align: right;">2,000</td> </tr> <tr> <td>JOY Group</td> <td style="text-align: right;">250</td> </tr> <tr> <td>Leadership</td> <td style="text-align: right;">3,500</td> </tr> <tr> <td>Community Groups</td> <td style="text-align: right;">2,000</td> </tr> <tr> <td>Marriage Retreat</td> <td style="text-align: right;">3,000</td> </tr> <tr> <td>Men's Ministry</td> <td style="text-align: right;">500</td> </tr> <tr> <td>Stephen Ministries</td> <td style="text-align: right;">750</td> </tr> <tr> <td>Stewardship</td> <td style="text-align: right;">500</td> </tr> <tr> <td>Welcoming Ministry</td> <td style="text-align: right;">750</td> </tr> <tr> <td>Women's Ministry</td> <td style="text-align: right;">2,250</td> </tr> <tr> <td>Young Adults</td> <td style="text-align: right;">1,000</td> </tr> <tr> <td>Total Caring & Equipping</td> <td style="text-align: right;">\$ 24,500</td> </tr> <tr> <td colspan="2">Local/World Missions</td> </tr> <tr> <td>Local Missions</td> <td style="text-align: right;">11,000</td> </tr> <tr> <td> - Deacons & Community Outreach</td> <td></td> </tr> <tr> <td>Presbytery & Denominational Works</td> <td style="text-align: right;">38,546</td> </tr> <tr> <td> - Church Planting, MNA, MTW, PCA, etc</td> <td></td> </tr> <tr> <td>World Missions</td> <td style="text-align: right;">27,450</td> </tr> <tr> <td> - ESL, Missionaries, Unreached People</td> <td></td> </tr> <tr> <td>College Program (includes Exp Accts)</td> <td style="text-align: right;">6,500</td> </tr> <tr> <td>Total Benevolences</td> <td style="text-align: right;">\$ 83,496</td> </tr> <tr> <td colspan="2">Facilities</td> </tr> <tr> <td>Church Furniture</td> <td style="text-align: right;">2,400</td> </tr> <tr> <td>Electricity</td> <td style="text-align: right;">35,000</td> </tr> <tr> <td>Janitorial Supplies</td> <td style="text-align: right;">2,500</td> </tr> <tr> <td>Janitorial Service</td> <td style="text-align: right;">21,000</td> </tr> <tr> <td>Landscaping</td> <td style="text-align: right;">22,500</td> </tr> <tr> <td>Long-Term Capital Needs</td> <td style="text-align: right;">24,000</td> </tr> <tr> <td>Maintenance/Repair</td> <td style="text-align: right;">35,000</td> </tr> <tr> <td>Mortgage (P & I)</td> <td style="text-align: right;">129,450</td> </tr> <tr> <td>Pest Control</td> <td style="text-align: right;">6,000</td> </tr> <tr> <td>Security (includes Background Checks)</td> <td style="text-align: right;">7,200</td> </tr> <tr> <td>Telephone</td> <td style="text-align: right;">2,000</td> </tr> <tr> <td>Trash</td> <td style="text-align: right;">1,950</td> </tr> <tr> <td>Water</td> <td style="text-align: right;">2,800</td> </tr> <tr> <td>Total Facilities</td> <td style="text-align: right;">\$ 291,800</td> </tr> </table>	Personnel		Salaries/Housing/Retirement/Payroll Taxes	668,345	Insurance (Medical, Life & Disability)	119,745	Total Personnel	\$ 788,090	Caring & Equipping		Assimilation	2,000	Discipleship	2,500	Discovery	2,000	Education - Adult	1,500	Fellowship	2,000	JOY Group	250	Leadership	3,500	Community Groups	2,000	Marriage Retreat	3,000	Men's Ministry	500	Stephen Ministries	750	Stewardship	500	Welcoming Ministry	750	Women's Ministry	2,250	Young Adults	1,000	Total Caring & Equipping	\$ 24,500	Local/World Missions		Local Missions	11,000	- Deacons & Community Outreach		Presbytery & Denominational Works	38,546	- Church Planting, MNA, MTW, PCA, etc		World Missions	27,450	- ESL, Missionaries, Unreached People		College Program (includes Exp Accts)	6,500	Total Benevolences	\$ 83,496	Facilities		Church Furniture	2,400	Electricity	35,000	Janitorial Supplies	2,500	Janitorial Service	21,000	Landscaping	22,500	Long-Term Capital Needs	24,000	Maintenance/Repair	35,000	Mortgage (P & I)	129,450	Pest Control	6,000	Security (includes Background Checks)	7,200	Telephone	2,000	Trash	1,950	Water	2,800	Total Facilities	\$ 291,800	<table style="width: 100%; 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