

Freedom Plains United Presbyterian Church		2025				
	2024 Budget	2024 Actual	2025 Budget Projection			
Income						
Regular Offerings	\$300,000	\$301,381	\$300,000			based on pledge/giving/stewardship campaign
Holiday Offerings	\$6,000	3,587	\$4,000			expect 2025 to be similar to 2024
Undesignated Offerings	\$5,000	3,450	\$4,000			same for 2025; mostly loose plate cash
Per Capita Offerings	\$4,250	3,075	\$3,100			always a fraction of presbytery requirement
Total Offering Income	\$315,250	\$311,493	\$311,100			
Used Clothing Drop-Off	\$8,500	9,822.09	\$9,750			entry based on actuals
Use of Facilities	\$18,000	29,246.00	\$28,500			entry based on actuals
Net Event Rentals	\$4,000	3,603.86	\$4,000			events requiring security deposit and chaperone
Net Parking Permits	\$20,000	20,286.78	\$20,000			after federal and state UBI taxes (>30% total tax rate)
Church building project improvements	\$12,000	20,862.00				
Net church activity fund transfer (events)		\$28,875	\$30,000			church activity funds to budget as income
Repair Grant	\$1,200	\$1,200	\$1,200			
Total Other External Income	\$63,700	\$113,896	\$93,450			
from Nursery School Reserve (for security improvements)			\$10,000			new since security related
From Nursery School (Yearly usage fee)	\$7,500	\$7,500	\$7,500			Nursery School services compensation
From Invested Funds (current year)	\$115,524	\$115,524	\$153,866			5% allocated by session
Prior year carry over(investment funds plus 2024 carryover)	\$4,281	\$4,281	\$6,101			carryover from 2024
From Invested Funds (Phelps estate)			\$10,052			from future investment funds Phelps
Total Internal Asset Transfers	\$127,305	\$127,305	\$187,519			
Total Income	\$506,255	\$552,693	\$592,069			
Expenditures						
Minister's Compensation	\$78,750	\$93,333	\$120,500			interim; (*) to be upated once new minister chosen
Pension and Medical	\$30,720	\$36,808	\$29,400			2025 rate of 16% + dental dmo amount (*)
Social Security Allowance	\$6,030	\$5,786	\$9,220			rate of .0765 (*)
Car and Voucher Allowance	\$1,900	\$606	\$1,000			for Minister travel expenses
Study Stipend	\$2,000	\$524	\$3,000			normally budgeted amount
Pastor Expense Allowance	\$1,900	\$1,254	\$1,200			
Moving allowance/relocation allowance			\$10,000			New minister moving expense

Expenditures (continued)									
Insurance	\$18,429	\$18,429	\$18,429	\$20,272	actual billing premium for 2025				
Electricity	\$2,200	\$3,967	\$3,500	\$3,500					
Heating (formerly Fuel)	\$8,500	\$6,627	\$7,800	\$7,800	currently using natural gas				
Water	\$1,200	\$1,428	\$1,600	\$1,600					
Phones and Internet	\$3,500	\$3,405	\$3,500	\$3,500					
Contracted Maintenance Services	\$6,000	\$6,684	\$7,000	\$7,000	fire suppression(ansel system), pest control, garbage services				
Grounds Maintenance	\$11,000	\$17,820	\$12,500	\$12,500	lawn maintenance, snow removal, nursery school				
Kitchen and Custodial Supplies	\$3,200	\$3,249	\$3,200	\$3,200					
Furniture / Equipment / Organ	\$1,500	\$1,587	\$1,500	\$1,500	includes computer equipment				
Administrative Expenses	\$9,000	\$12,341	\$9,000	\$12,341	included is vanco surcharge for online transactions				
Admin Exp - online expenses				\$5,000	CC online charges (Vanco)				
Admin Exp -software expense				\$4,700	CW, web, godaddy, norton (web,apps), music copyright lice				
Admin Exp -office supplies				\$1,750	paper,batteries,office paper goods				
Copier Contract	\$2,800	\$2,599	\$2,800	\$2,800	allow for surcharge for color copying				
Postage	\$1,500	\$952	\$1,000	\$1,000	stamps now cost even more				
Offering Envelopes	\$500	\$230	\$400	\$400					
Liturgical Supplies	\$250	\$726	\$500	\$500	communion supplies, pamphlets,candles,				
Membership Supplies	\$250	\$0	\$250	\$250					
Flowers	\$0	\$0	\$0	\$0					
Financial Review	\$10,000	\$0	\$0	\$0	internal review external review to be defined				
Stewardship Campaign	\$250	\$27	\$250	\$250					
	\$80,079	\$80,071	\$80,071	\$77,522					
Operations - SUM									
Support of the Greater Church									
Presbyterian Mission	\$8,500	\$6,561	\$8,500	\$8,500					
Per Capita	\$16,140	\$16,140	\$15,415	\$15,415					
Local Mission Support									
Dutchess Interfaith Council	\$2,000	\$2,000	\$2,000	\$2,000					
Direct Missionary Support	\$2,000	\$2,113	\$2,000	\$2,000					
Presbyterian Center (Holmes)		\$0	\$0	\$0					
Bread for the World		\$0	\$0	\$0					
Hudson River Housing		\$0	\$0	\$0					
Discretionary Mission	\$18,000	\$15,761	\$20,000	\$20,000					
Health Ministry	\$46,640	\$42,575	\$47,915	\$47,915	increase dutchess outreach,HUDSON RIVER HOUSING				
Benevolences - SUM	\$350	\$59	\$350	\$250	parish nurse input (2025)				
Christian education ministry									
Church School childrens ministry	\$1,200	\$2,014	\$2,500	\$2,500	Sunday school curriculum, supplies				
Youth Ministry	\$0	\$429	\$1,750	\$1,750					
Adult / Youth Training	\$250	\$61	\$3,750	\$3,750	speakers, lent, advent literature and special events				
Christian education ministry -SUM				\$8,000					

Deacons				\$1,401	\$2,000	\$1,401	\$2,000
Special Programs			\$547	\$1,200	\$1,200	\$547	\$1,200
Expenditures (continued)							
Coffee Hour			\$1,317	\$1,200	\$1,200	\$1,317	\$1,500
Music			\$1,350	\$2,000	\$2,000	\$1,350	\$3,150
Bell Choirs						\$400	\$400
Staff Appreciation			\$1,575	\$1,200	\$1,200	\$1,575	\$2,000
			\$8,753	\$9,400	\$9,400	\$8,753	\$18,500
Church Building projects							
Church Buildings special project			\$22,264	\$12,000	\$12,000	\$22,264	\$250
Associate Pastor Residence			\$0	\$500	\$500	\$0	\$1,200
Church Buildings maintenance			\$17,160	\$2,500	\$2,500	\$17,160	\$2,500
Church Building Repairs/Improvements							
(1) basement lights and hallway lights							\$2,500
(1) basement exit door and stairs							\$3,000
Old Fellowship Hall							
(2) OFH ceiling mold							\$4,000
(2) OFH vinyl plank floor to meet carpet							\$7,000
General building improvements							
(2) purchase sump pump							\$250
(2) hot water heater in Nursery School							\$750
(2) repair carpet in NFH hallway							\$375
Total Church Building Repairs/Improvements projects - SUM			\$39,424	\$15,000	\$15,000	\$39,424	\$19,325.00
Technology and security improvements							
Building access, security, cameras							
(1) Panic buttons, water and temperature sensors							\$3,800.00
Access control for Church, Pastor, Associate Pastor, and Nurses of							\$1,500.00
Nursery doors (locks)							\$1,000.00
Wi-Fi access points							\$750.00
Parking lot cameras, dumpster							\$2,000.00
(2) Monitor speakers for choir							\$800.00
Additional viewing stations to allow doors to be unlocked							\$800.00
Replace outdated office PCs and monitors, obtain uniform software licenses							\$4,000.00
Technology and security budget - SUM							\$14,650.00
Total Church Building projects - SUM			\$39,424	\$30,000	\$30,000	\$39,424	\$33,975
TOTAL EXPENDITURES			\$548,511	\$510,905	\$510,905	\$548,511	\$591,527
			\$4,182				\$542