

**McFarland United Church of Christ  
Budget to Actual Expenses, 2017**

	2017 Annual Budget	2017 Actual	Budget-to Actual Variance
<b>Property</b>			
Utilities (Gas, Elec, Water, Sewer)	\$5,510	\$5,477	\$33
Janitor & Taxes	\$4,030	\$3,641	\$389
Maintenance Supplies	\$650	\$328	\$322
Maintenance/Repair Vendors	\$1,650	\$2,140	(\$490)
Mowing	\$1,545	\$0	\$1,545
Major Improvements	\$0	\$0	\$0
Snow Removal	\$2,150	\$2,444	(\$294)
Total	<u>\$15,535</u>	<u>\$14,031</u>	<u>\$1,504</u>
<b>Office</b>			
Building & Liability Ins	\$3,672	\$3,672	\$0
Worker's Comp	\$929	\$1,009	(\$80)
Phone & Internet	\$1,239	\$1,239	(\$0)
Office Equip Repair	\$150	\$0	\$150
Office Equipment	\$0	\$0	\$0
Office Supplies	\$3,250	\$3,152	\$98
Postage	\$200	\$92	\$108
Licenses (DFI, CVLI, ICON)	\$950	\$1,284	(\$334)
SW Association Dues	\$661	\$741	(\$80)
OCWM	\$15,899	\$13,297	\$2,602
Benev Health Ins	\$2,389	\$2,535	(\$146)
Wider Church Meetings	\$650	\$927	(\$277)
Advertising	\$1,000	\$649	\$351
Total	<u>\$30,989</u>	<u>\$28,599</u>	<u>\$2,390</u>
<b>Pastor</b>			
Pastor Salary	\$42,724	\$42,989	(\$265)
Pastor Housing	\$22,588	\$21,006	\$1,582
SS Offset	\$4,996	\$4,896	\$100
Pastor Pension	\$9,144	\$8,586	\$558
Life & Disability Ins	\$980	\$881	\$99
Health & Dental	\$6,458	\$6,666	(\$208)
Mileage/Auto	\$1,000	\$1,176	(\$176)
Continuing Ed	\$1,000	\$411	\$589
Books/Periodicals	\$1,000	\$805	\$195
Networking Activities	\$300	\$275	\$25
Total	<u>\$90,190</u>	<u>\$87,691</u>	<u>\$2,499</u>
<b>Other Staffing</b>			
Professional Musicians	\$10,000	\$9,551	\$449
Nursery	\$2,799	\$1,818	\$981
Administrative Assistant	\$16,376	\$15,789	\$587
Total	<u>\$29,175</u>	<u>\$27,158</u>	<u>\$2,017</u>
<b>Discretionary</b>			
Passionate Worship			
Radical Hospitality			
Intentional Faith Development			
Risk-taking Mission & Service			
Extravagant Generosity			
Total	<u>\$9,000</u>	<u>\$7,760</u>	<u>\$1,240</u>
<b>TOTAL</b>	<u><u>\$174,889</u></u>	<u><u>\$165,239</u></u>	<u><u>\$9,650</u></u>