

9/2/2021

Proposed 2022 Salary Budget

Position	FY 2021 Budget Base Salary	Cost of Living 4%	2022 Budget: 2021 Base Salary w/COL	Pension 8.5% Min 11% Lay	D&D, Temp Dis. 1.5% Min. 1.6% Lay	Health-Board of Pensions	SECA/ FICA	Cont. Ed	Travel Expense	Profess. Expense	2022 Budget Salaries	2021 Budget Salaries	2021 YTD Actual	
General Presbyter - 2022	\$ 104,880	\$ 4,195	\$ 109,075	9,271	1,636	14,099	8,344	2,000	6,000	11,500	161,926			Jackie Taylor
2021 Budget	\$ 104,880		\$ 104,880	8,915	1,573	16,882	8,023	2,000	6,000	11,500		\$ 159,773		
2021 Actuals @7/31/21	\$ 61,180		\$ 61,180	6,730	238	8,998	4,680	2,000	469	3,874			\$ 88,169	
Assoc. for Church & Leadership- 2022	\$ 72,500	\$ 2,900	\$ 75,400	6,409	1,131	14,099	5,768	1,000	4,425	4,000	112,232			Jennifer Barchi
2021 Budget	\$ 72,500		\$ 72,500	6,163	1,088	16,882	5,546	1,000	4,425	4,000		\$ 111,603		
2021 Actuals @7/31/21	\$ 42,292		\$ 42,292	4,652	634	14,077	3,235	300	-	837			\$ 66,027	
Assoc. Mission. & Comm. Engage - 2022	\$ 52,390	\$ 2,096	\$ 54,486					1,000	4,425	4,000	63,911			20 Hr. per week Contract J. Lopez
2021 Budget	\$ 52,390		\$ 52,390					1,000	4,425	4,000		\$ 61,815		
2021 Actuals @7/31/21	\$ 30,493		\$ 30,493										\$ 30,493	
Director of The Center - 2022	\$ 66,963	\$ 2,679	\$ 69,642	5,920	1,045	9,088	5,328	1,000	439		92,461			Kate Foster Connors
2021 Budget	\$ 66,963		\$ 66,963	5,692	1,004	10,882	5,123	1,000	439			\$ 91,103		
2021 Actuals @7/31/21	\$ 39,062		\$ 39,062	3,404		6,850	2,988	1,000	-				\$ 53,304	
Social Justice Consultant (SJC) - 2022	\$ 19,296	\$ 772	\$ 20,067				1,535	500	1,750	1,000	24,853			Susan Krehbiel 10 hr per week
2021 Budget	\$ 19,296		\$ 19,296				1,476	500	1,750	1,000		\$ 24,022		
2021 Actuals @7/31/21	\$ 11,256		\$ 11,256				861						\$ 12,117	
Financial Administrator - 2022	\$ 60,450	\$ 2,418	\$ 62,868	6,915	1,006	9,333	4,809				84,932			Chuck Brawner
2021 Budget	\$ 60,450		\$ 60,450	5,138	967	9,241	4,624					\$ 80,421		
2021 Actuals @7/31/21	\$ 35,825		\$ 35,825	3,325		5,950	2,065						\$ 47,165	
Accountant - 2022	\$ 31,615	\$ 1,265	\$ 32,880				2,515				35,395			Laura Mullen
2021 Budget	\$ 31,615		\$ 31,615				2,419					\$ 34,034		
2021 Actuals @7/31/21	\$ 16,978		\$ 16,978				1,004						\$ 17,982	
Stated Clerk - 2022	\$ 34,625	\$ 1,385	\$ 36,010	3,061			2,755		3,520		45,346			Mary Gaut
2021 Budget Acting Stated Clerk	\$ 8,705		\$ 8,705	740			666		880			\$ 10,991		
2021 Budget Stated Clerk	\$ 25,920		\$ 25,920	2,203	389	8,162	1,983		2,640			\$ 41,297		
2021 Actuals @7/31/21	\$ 20,312		\$ 20,312	1,480			1,554		266				\$ 23,612	
Director of Admin. Ops - 2022	\$ 55,413	\$ 2,217	\$ 57,629	6,339	922	9,333	4,409				78,632			Felicia Scott
2021 Budget	\$ 55,413		\$ 55,413	4,710	887	9,241	4,239					\$ 74,490		
2021 Actuals @7/31/21	\$ 32,324		\$ 32,324	3,048		5,909	2,384						\$ 43,665	
Social Media.Comm. Specialist - 2022	\$ 50,294	\$ 2,012	\$ 52,306								52,306			Frank Perrelli
2021 Budget	\$ 50,294		\$ 50,294									\$ 50,294		
2021 Actuals @7/31/21	\$ 24,563		\$ 24,563										\$ 24,563	
WWW Liaison - 2022	\$ 5,000		\$ 5,000								5,000			Assumes position is 1099
2021 Budget	\$ 5,000		\$ 5,000									\$ 5,000		
2021 Actuals @7/31/21	\$ -		\$ -										\$ -	
Total 2022	\$ 553,426	\$ 21,937	\$ 575,363	\$ 37,915	\$ 5,740	\$ 55,952	\$ 35,463	\$ 5,500	\$ 20,559	\$ 20,500	\$ 756,993	\$ 744,843	\$ 407,097	
OTHER:				37% Pastor Participation										
New Interim- 2022	\$ -		\$ 70,000	\$ 25,900			\$ 5,355	\$ 500	\$ 2,245	\$ 1,000	105,000			25K from Trustee, 80K from churches
Total 2022 Budget with Interim Pastor	\$ 553,426	\$ 21,937	\$ 645,363	\$ 63,815	\$ 5,740	\$ 55,952	\$ 40,818	\$ 6,000	\$ 22,804	\$ 21,500	\$ 861,993			

