

	A	B	C	D	E	F	G
2	2019 St. Paul's UMC Budget (Approved 11/12/18)						
3			2018 Budget	2018 *Projected	2019 Budget	* based on YTD numbers from 10/28/18	
4	Income						
5	3100	Pledged Income	228,610	215,157	225,915	projects a 5% increase	
6	3110	Holiday/Special Envelope Contrib	0	2,421	2,800		
7	3120	Non-Pledge Offering (Offering Plate)	15,000	22,478	24,726	projects a 10% increase	
8	3130	Sunday School Offering	500	563	500		
9	3145	Special Donations	0	7,585	1,500		
10	3161	Building Ministry Special Income	3,000	0	0		
11	3162	Ministry of Building/Bldg Rent-Other	3,000	1,000	1,000		
12	3180.5	Yellow Hat Special Missions Offering	20,000	23,141	24,298	projects a 5% increase	
13	3180	Mission/Outreach - Other	0	1,774	0		
14	3185	Memorials	0	4,825	0		
15	3186	UMCOR Special Gives	0	30	0		
16	3190	Misc. Income	0	961	1,000		
17	3650	VBS donations - Other	0	780	800		
18	3651	Easter Egg Income	0	465	531		
19	3662	TOTAL INCOME	270,110	281,180	283,070		
20							
21	Expenses						
22	4005	Annual Conference Expenses	450	537	300		
23	4100	Apportionments					
24	4110	District Office	623	623	623		
25	4120	Conference Apportionment	23,080	23,080	23,080		
26	4400	Outreach/Mission					
27	4401	Outreach/Missions - Other	0	2805	0	Moved to Yellow Hat	
28	4440	Human Relations Day	0	250	0	Moved to Yellow Hat	
29	4470	Annual Conf. Special Offerings	0	750	0	Moved to Yellow Hat	
30	4481	Local Missions - Yellow Hat	20,000	23,141	24,298		
31		Staff					
32	6100	Pastor Base Compensation	45,439	46,093	45,320		
33	6105	Special Gifts Expenses	0	2,405	0		
34	6110	Before Tax Wespath - PIP	0	0	0		
35	6120	FICA/SS Allowance	4,957	4,957	4,983		
36	6130	MPP-CRSP Pension	7,776	7,685	7,816		
37	6140	CPP Pension	2,851	2,818	2,866		
38	6150	Continuing Education Pastor	600	1,523	0	Alternate Funding in 2019	
39	6160	Accountable Reimbursement	1,000	330	0	Pastor will forego in 2019	
40	6170	Health & Dental Insurance	17,485	17,485	17,485	May increase in Jan, 2019	
41	6180	Life Insurance	264	264	0		
42	6301	Parsonage Rental/Housing Allowance	14,400	14,400	14,880		
43	6561	Staff: Administrative Assistant (salary)	18,564	17,882	19,282		
44	6562	Staff: Family Life Coordinator (salary)	21,216	19,747	21,424		
45	6563	Staff: Music Ministry Choir Director	11,440	21,542	21,424		
46		Staff: Organist/Accompanist 11:00		12,710	13,322		
47		Staff: Music Accompanist 8:30		11,180	11,515		
48	6560	Payroll Expenses - FICA/SS Allowance	0	6,969	6,653		
49	6565	Payroll Liabilities 2	0	0	0		
50	6310	Parsonage Utilities (not an expense for 2019)					
51	6311	Electric - Parsonage	1,500	1,037	0		
52	6313	Natural Gas - Parsonage	1,100	1,400	0		
53	6314	Cable/Satellite - Parsonage	1,500	809	0		
54	6315	Telephone Service - Parsonage	0	20	0		
55	6316	Internet	550	315	0		
56	6322	Parsonage Landscaping Maintenance	2,250	600	0	Savings of \$4182	
57	6500	Office Expense					

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58	6510	Supplies - Office	1,750	1,396	1,400		
59	6512	Postage	550	561	550		
60	6513	Copier	6,100	6,131	6,100		
61	7000	Family Ministries					
62	7010	Upper Room Ministries	260	338	350		
63	7015	Interfaith Resource Membership	110	132	0		
64	7020	POCKETS	400	462	0		
65	7030	Sunday School Special Events	1,000	956	700		
66	7035	Special Events	1,600	598	500		
67	7036	General Supplies	200	16	50		
68	7040	Curriculum					
69	7041	Nursery	100	0	0		
70	7042	Children's	1,500	924	750		
71	7043	Middle School	500	102	100		
72	7044	High School	200	204	200		
73	7045	Adult	300	993	0		
74	7046	Special Presentatiions/Appreciation	200	0	100		
75	7048	College Ministries	200	0	75		
76	7050	Vacation Bible School					
77	7050.1	VBS- Curriculum - Supplies- Food	600	600	700		
78	7050	Vacation Bible School - Other	1,500	1,039	1,000		
79	7051	Easter egg expenses	200	147	150		
80	7055	Confirmation	250	305	0		
81	7090	Safe Sanctuaries	300	406	500	\$299 + 6 checks@\$30	
82	7100	Leadership Team	100	133	0		
83	7200	Membership & Evangelism	100	206	0		
84	7300	Worship					
85	7300	Worship - ASL Interpreter	0	1,450	1,300	2-3x monthly @\$50	
86	7320	Music Budget	4,054	3,203	2,556		
87		Musician substitutes	0	550	1,000	6 subs@\$150 + 2@\$50	
88	7340	Worship Supplies	500	805	500		
89	6000	Staff Pastor Relations (guest preachers)	300	450	300		
90	7400	Communications					
91	7410	Advertising	750	425	500		
92	7420	Website	250	440	450		
93	7500	Youth Ministries					
94	7520	Special Events	300	167	200		
95	7530	Youth Rallies	0	1,123	500		
96	7540	Mission	0	8	0		
97		Congregational Care/Fellowship					
98	7600	Congregational Care/Fellowship	500	513	500		
99	7610	Memorial Supplies	0	104	100		
100	7700	Stewardship	600	520	600		
101	7800	Health Ministries					
102	7801	Health Ministries	800	194	750		
103	7900	Trustees					
104	7905	Property Insurance	4,163	4,163	4,163		
105	7907	Workman's Comp Ins.	900	823	900		
106	7900	Trustees - Other	0	25	0		
107	7910	Church Utilities					
108	7912	Natural Gas	3,250	4,283	4,500		
109	7915	Sewer	350	321	350		
110	7916	Electric	3,500	3,993	4,000		
111	7917	Garbage Removal	350	1,884	350	\$321 annually in July	
112	7918	Phone - Landline	850	876	875		
113	7919	Telephone - Cellular	900	640	650		
114	7920	Internet	675	696	700		
115	7930	Church Maintenance					

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116	6440	Sexton/Janitor	4,000	3,672	4,080	\$340 monthly	
117	7932	Landscaping (currently donated)	0	1,500	0	Tree Removal	
118	7933	Electrical	5,500	2,430	2,500		
119	7934	HVAC	2,000	744	750		
120	7936	Plumbing	1,500	1,309	1,000		
121	7938	Pest Control	0	534	500		
122	7950	Hardware Upgrades	0	900	0		
123	7970	Software Upgrades	0	610	0		
124	7990	Legal/Document Fees	0		0		
125	7992	Incorporation Fees	25		0		
126	8330	Name Tag Expenses	0	538	0		
127	8500	Community Event Expenses	0	422	0		
128	9191	Misc. in/out expenses	0	25	0		
129		TOTAL EXPENSES	251,082	299,348	283,070	5.4% reduction	
130							