

# ASBURY UMC BUDGET for 2012 (Approved 1-19-12)

		<u>Approved for 2011</u>		<u>Approved for 2012</u>		<u>Difference</u>	<u>% Change</u>
<b><u>RESOURCES:</u></b>							
<b>CONTRIBUTIONS</b>	Contributions	390,000		369,021		-20,979	-5%
	TOTAL Contributions		390,000		369,021	-20,979	-5%
<b>MISCELLANEOUS INCOME</b>							
	Rental Revenue	13,932		14,834		902	6%
	Vending Revenue	901		1,086		185	20%
	Church Use Fees	7,327		8,224		897	12%
	Van Use Fees	162		166		4	2%
	Miscellaneous Income	1,500		700		-800	-53%
	Interest Income	19		19		-1	-3%
	TOTAL Income		23,841		25,027	1,186	5%
<b>TOTAL RESOURCES</b>			<b>413,841</b>		394,048	-19,793	-5%
<b><u>EXPENSES</u></b>							
<b><u>PASTORAL MINISTRY</u></b>							
	SP Salary	41,940		35,500		-6,440	-15%
	SP Social Security	1,500		1,500		0	0%
	CPP - Death & Dis	2,183		1,941		-242	-11%
	SP Pension Pastor Election	2,400		2,400		0	0%
	SP Pension - Conf	8,890		7,906		-984	-11%
	SP Professional Expense	5,900		5,900		0	0%
	SP Health Ins	21,120		21,120		0	0%
	SP Continuing Education	1,000		1,000		0	0%
	SP Utilities	6,000		6,000		0	0%
			90,933		83,267	-7,666	-8%
<b><u>EDUCATION MINISTRY</u></b>							
<b><u>EDUCATION</u></b>							
	Education Programing	3,138		3,500		362	12%
			3,138		3,500	362	12%
<b><u>CHILDRENS MINISTRY</u></b>							
	Coordinator of Childrens Ministries	5,400		4,700		-700	-13%
	Coordinator of Nursery Ministries	5,000		4,300		-700	-14%
	Nursery Attendants	3,000		3,000		0	0%
			13,400		12,000	-1,400	-10%
<b><u>YOUTH MINISTRY</u></b>							
	Youth Programing	1,714		1,800		86	5%
	Coordinator of Student Ministries	9,600		8,200		-1,400	-15%
			11,314		10,000	-1,314	-12%
<b><u>COLLEGE MINISTRY</u></b>							
	LifeQuest	500		500		0	0%
			500		500	0	0%

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<b>ADULT</b>	Spiritual Growth Coordinator	0		0			
	Small Groups	250		250		0	0%
			250		250	0	0%
<b>CONGREG. CARE &amp; OUTREACH</b>							
	Ministry Connections Coordinator	6,660		5,700		-960	-14%
	Connections Programming	250		250		0	0%
	Congregational Care	250		250		0	0%
	Hospitality	1,200		1,200		0	0%
	Newspaper Advertising	715		715		0	0%
			9,075		8,115	-960	-11%
<b>WORSHIP</b>							
	Worship Programing	500		500		0	0%
	Media / Audio Visual	550		550		0	0%
	Organist/Pianist	6,683		6,132		-551	-8%
			7,733		7,182	-551	-7%
<b>SUPPORT SERVICES</b>							
<b>OFFICE EXPENSES</b>							
	Office Misc	100		100		0	0%
	Office Equipment Lease	0		0		0	
	Office Supplies	4,000		4,000		0	0%
	Postage	2,250		2,500		250	11%
	Banners/Signs/Cards	0		500		new	
	Financial Audit	0		2,500		new	
	Secretary	6,660		5,700		-960	-14%
			13,010		15,300	2,290	18%
<b>PERSONNEL EXPENSES</b>							
	Staff Continuing Education	600		600		0	0%
	Employer FICA/Medi Taxes	6,160		6,600		440	7%
	Contract Labor	600		600		0	0%
	Work Comp Ins	2,225		1,400		-825	-37%
			9,585		9,200	-385	-4%
<b>MUSIC MINISTRIES</b>							
<b>CHANCEL CHOIR</b>							
	Chancel Choir Progaming	1,000		1,000		0	0%
	Music Director	7,920		5,600		-2,320	-29%
			8,920		6,600	-2,320	-26%
<b>KIDS PRAISE &amp; BELLS</b>							
	Asst. Music Director	4,380		0		-4,380	-100%
			4,380		0	-4,380	-100%
<b>ALABASTER</b>							
	Alabaster Progaming	100		100		0	0%
	Contemporary Music Leader	5,000		4,300		-700	-14%
			5,100		4,400	-700	-14%
<b>FACILITIES SUPPORT</b>							
<b>DEBT SERVICE</b>							
	Church - Mortgage New Loan	119,952		119,592		-360	0%
	Church - Mortgage Old Loan	1,276		0		-1,276	-100%
			121,228		119,592	-1,636	-1%
<b>BUILDING OPERATIONS</b>							
	Kitchen	450		450		0	0%
	Landscaping	0		0		0	100%

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	Property Insurance	13,064		11,884		-1,180	-9%
	Vending	700		720		20	3%
	Church Utilities-E.W.S.G.	22,500		22,500		0	0%
	HVAC Maintenance Pgm	0		0			
	Church Trash	1,800		1,800		0	0%
	Church Telephone	3,400		2,640		-760	-22%
	Church Maint / Repairs	4,200		4,200		0	0%
	Church Supplies	3,650		2,800		-850	-23%
	Church Snow Removal	500		500		0	0%
	Elevator Maintenance/ Monitoring/ Inspection	1,600		1,600		0	0%
	Security Systems (Fire & Bldg ) & Related Inspections	1,680		1,680		0	0%
	Rentals Tax/Maint/Repairs	1,800		2,100		300	17%
	Church Cleaning Contract+ Extra Cleaning / Waxing	0		11,045		new	
	Lawn Mowing	0		3,510		new	
	Parsonage Maint / Repairs	1,020		1,020		0	0%
	Custodian (w/ Severance)	17,940		2,990		-14,950	-83%
			74,304		71,439	-2,865	-4%
	Van Maint/Ins/Exp	2,000		2,000		0	0%
			2,000		2,000	0	0%
<b><u>MISSIONS / APPORTIONMENTS</u></b>							
	Conf - World Service	5,138		4,981		-157	-3%
	Conf - Episcopal	1,413		1,517		104	7%
	Conf - Min Education	1,759		1,652		-107	-6%
	Conf - Black College	702		659		-43	-6%
	Conf - Gen Admin	557		569		12	2%
	Conf - Africa University	157		148		-9	-6%
	Conf - Interdenom Coop	137		131		-6	-4%
	Conf - Jurisdictional Conf	335		325		-10	-3%
	Conf - Connectional Min	5,313		4,604		-709	-13%
	Conf - Missn, Serv, Just	1,221		1,147		-74	-6%
	Conf - Clergy Support	6,405		6,170		-235	-4%
	Conf - District Super	4,839		4,522		-317	-7%
	Conf - Congregational Ex	5,433		4,511		-922	-17%
	Conf - Pastoral Ex	675		1,998		1,323	196%
	Conf - Admin	1,961		2,170		209	11%
	Conf - Ordained Ministry	723		689		-34	-5%
	<b>Total Conf Apprtmnts</b>		36,768		35,793	-975	-3%
	<b>District Apportionments</b>	4,297		3,480		-817	-19%
	<b>Hispanic Ministries</b>	154		0		-154	-100%
			4,451		3,480	-971	-22%
	<b>Community Outreach Prgrmg</b>	0		200			
	<b>Community Outreach Coordinator</b>	0		0		new	
					200		
<b>TOTAL EXPENSES</b>			<b>416,089</b>		<b>392,818</b>	-23,271	-6%
<b>RESOURCES - EXPENSES</b>			<b>-2,248</b>		<b>1,230</b>		