

ASBURY UMC APPROVED (1-10-19) 2019 BUDGET with PROJECTIONS for 2020 - 2021

		<u>2018 APPROVED</u>		<u>APPROVED 2019</u>		<u>Difference</u>	<u>% Change</u>	<u>Anticipated 2020</u>	<u>% Change</u>	<u>Anticipated 2021</u>	<u>% Change</u>
RESOURCES:											
CONTRIBUTIONS	Contributions	306,509		298,093		-8,416	-3%	298,093	0%	308,527	3%
	Online (Tx from Restricted Account)	33,534		34,273		739	2%	34,273	0%	35,472	3%
	TOTAL Contributions		340,043		332,366	-7,677	-2%				
TRANSFER FROM RESTRICTED FUND											
	Building Debt	0		0		0		0		0	
	Other (Apportionments, et. Al.)	1,000		2,000		1,000		1,000		1,000	
	TOTAL Expected Transfers		1,000		2,000	1,000	100%				
MISCELLANEOUS INCOME											
	Rental Revenue	18,197		13,169		-5,028	-28%	18,000	37%	20,000	11%
	Book Reimb	500		500		0	0%	500	0%	500	0%
	Vending Revenue	1,400		1,400		0	0%	1,400	0%	1,400	0%
	Church Use Fees	8,522		9,170		648	8%	9,500	4%	9,500	0%
	Van Use Fees	3		0		-3	-100%	0		0	
	Miscellaneous Income	1,329		1,727		398	30%	1,500	-13%	1,500	0%
	Interest Income	100		100		0	0%	75	-25%	75	0%
	TOTAL Income		30,051		26,066	-3,985	-13%				
TOTAL RESOURCES			371,094		360,432	-10,662	-3%	364,341	1%	377,974	4%
EXPENSES											

LOVE GOD

PASTORAL MINISTRY											
	SP Cash Salary	38,558		45,758		7,200	19%	47,131	3%	48,545	3%
	SP HSA Cont (Pt of Sal)	1,200				0	new				
	SP Pension (UMPIP)	8,000		0		-8,000	-100%	0		0	
	SP Furnishings Allowance	2,000		0		-2,000	-100%	0		0	
	SP Housing Allowance	10,000		0		-10,000	-100%	0		0	
	SP Utilities Allowance	4,000		4,500		500	13%	4,500	0%	4,500	0%
	SP Travel/Prof Expenses	2,295		2,500		205	9%	2,500	0%	2,500	0%
	SP Continuing Education	750		545		-205	-27%	545	0%	545	0%
	SP HealthFlex Prem	8,760		8,900		140	2%	9,078	2%	9,260	2%
	SP Pension CRSP	7,791		6,990		-801	-10%	6,990	0%	6,990	0%
	SP Death & Disability CPP	1,913		1,716		-197	-10%	1,716	0%	1,716	0%
	TOTAL PASTORAL MINISTRY		85,267		70,909	-14,358	-17%	72,460	2%	74,055	2%

WORSHIP											
	Worship Programing	1,000		1,000		0	0%	1,000	0%	1,000	0%
	Childrens Church	1,000		1,000		0	0%	1,000	0%	1,000	0%
	Media / Audio Visual	1,440		1,440		0	0%	1,440	0%	1,440	0%
			3,440		3,440	0	0%				
MUSIC											
	Music Director	6,000		6,000		0	0%	6,000	0%	6,000	0%
	Contemporary Music Leader	4,300		4,300		0	0%	4,300	0%	4,300	0%
	Organist/Pianist (234@\$45)	10,530		10,530		0	0%	10,530	0%	10,530	0%
	Chancel Choir Programing	1,500		1,500		0	0%	1,500	0%	1,500	0%
	Alabaster Programing	100		100		0	0%	100	0%	100	0%
			22,430		22,430	0	0%				

LOVE OTHERS

CHILDRENS MINISTRY											
	Kidz Quest	500		500		0	0%	1,000	100%	1,000	0%
	Children's Sunday School	1,500		1,500		0	0%	1,500	0%	1,500	0%
	VBS	1,000		1,000		0	0%	1,500	50%	1,500	0%
	Children's Programing (Suplies, East Egg, Trunk)	1,000		2,500		1,500	150%	2,500	0%	2,500	0%
	Coordinator of Childrens Ministries	6,200		6,200		0	0%	6,324	2%	6,450	2%
	Coordinator of Nursery Ministries	4,515		4,515		0	0%	4,794	6%	4,890	2%
	Nursery Supplies	100		100		0	0%	100	0%	100	0%
			14,815		16,315	1,500	10%				
YOUTH MINISTRY											
	Youth Programing	1,500		1,500		0	0%	1,500	0%	1,500	0%
	Coordinator of Student Ministries	8,200		8,200		0	0%	8,772	7%	8,947	2%
			9,700		9,700	0	0%				
COLLEGE MINISTRY											
	LifeQuest	500		500		0	0%	500	0%	500	0%
			500		500	0	0%				
ADULT ED & SMALL GROUPS											
	Adult Sunday School	800		800		0	0%	800	0%	800	0%
	Study Books (reimbursement in income)	500		500		0	0%	500	0%	500	0%
	Library	200		200		0	0%	200	0%	200	0%
	Spiritual Growth Programming	250		250		0	0%	250	0%	250	0%
			1,750		1,750	0	0%				

CONGREG. CARE & OUTREACH									
Ministry Connections Coordinator	5,700		4,500	-1,200	-21%	4,500	0%	4,500	0%
Connections Programming	521		521	0	0%	521	0%	521	0%
Congregational Care	250		250	0	0%	250	0%	250	0%
Family Life	1,300		1,300	0	0%	1,350	4%	1,350	0%
Hospitality	2,200		2,200	0	0%	2,600	18%	2,600	0%
		9,971	8,771	-1,200	-12%				

SERVE THE WORLD

COMMUNITY OUTREACH PROGRAMMING	200		200	0	0%	200	0%	200	0%
INTERNATIONAL Mission Trip	500		500	0	0%	500	0%	500	0%
		700	700						
CONFERENCE	4,377		4,243	-134	-3%	4,285	1%	4,328	1%
APPORTIONMENTS	1,288		1,257	-31	-2%	1,270	1%	1,282	1%
Conf - Min Education	1,469		1,433	-36	-2%	1,447	1%	1,462	1%
Conf - Black College	586		572	-14	-2%	578	1%	583	1%
Conf - Gen Admin	516		504	-12	-2%	509	1%	514	1%
Conf - Africa University	131		128	-3	-3%	129	1%	131	1%
Conf - Interdenom Coop	115		112	-3	-3%	113	1%	114	1%
Conf - Jurisdictional Conf	308		273	-35		276	1%	278	1%
Conf - Connectional Min	2,517		2,563	46	2%	2,589	1%	2,615	1%
Conf - Next Generation	0		3,141	3,141	new	3,172	1%	3,204	1%
Conf - Missn, Serv, Just	2,820		1,103	-1,717	-61%	1,114	1%	1,125	1%
Conf - Clergy Support	4,011		3,655	-356	-9%	3,692	1%	3,728	1%
Conf - District Super	4,039		3,571	-468	-12%	3,607	1%	3,643	1%
Conf - Congregational Ex	3,886		3,869	-17	0%	3,908	1%	3,947	1%
Conf - Pastoral Ex	2,470		969	-1,501	-61%	979	1%	988	1%
Conf - Admin	1,975		2,415	440	22%	2,439	1%	2,464	1%
Conf - Ordained Ministry	458		469	11	3%	474	1%	478	1%
Total Conf Apprtmnts		30,966	30,277	-689	-2%				
DISTRICT Apportionments	2,685		2,582	-103	-4%	2,608	1%	2,699	3%
		2,685	2,582	-103	-4%				

SUPPORT TEAM

OFFICE EXPENSES									
Office Misc	100		100	0	0%	100	0%	100	0%
Stewardship	100		100	0	0%	100	0%	100	0%
Copies / Copy Equip & Svc	2,508		2,508	0	0%	2,508	0%	2,508	0%
Office Supplies	1,300		1,300	0	0%	1,300	0%	1,300	0%
Postage	1,000		1,000	0	0%	1,000	0%	1,000	0%
Banners/Signs/Cards	1,000		1,000	0	0%	1,000	0%	1,000	0%
Electronic Giving (Vanco)	650		650	0	0%	650	0%	650	0%
Financial Audit	500		500	0	0%	500	0%	500	0%
Secretary	9,828		9,840	12	0%	9,840	0%	9,840	0%
		16,986	16,998	12	0%				

PERSONNEL EXPENSES									
Lay Delegate to Annual Conference	150		150	0	0%	150	0%	150	0%
Staff Continuing Education	500		500	0	0%	500	0%	500	0%
Employer FICA/Medi Taxes	3,800		3,800	0	0%	3,876	2%	3,915	1%
Contract Labor	600		600	0	0%	600	0%	600	0%
Work Comp Ins	970		940	-30	-3%	940	0%	940	0%
		6,020		5,990	-30	0%			

DEBT SERVICE										
Roof Loan	9,036		9,036	0	0%	9,036	0%	9,036	0%	
Church - Mortgage Loan	95,228		95,228	0	0%	97,834	3%	97,834	0%	
		104,263		104,263	0	0%				
BUILDING OPERATIONS										
Kitchen	500		500	0	0%	500	0%	500	0%	
Property Insurance	10,578		10,800	222	2%	10,800	0%	10,800	0%	
Vending	1,200		1,200	0	0%	1,200	0%	1,200	0%	
Church Utilities-E.W.S.G.	22,800		27,396	4,596	20%	31,800	16%	31,800	0%	
Church Trash	3,696		1,140	-2,556	-69%	1,140	0%	1,140	0%	
Church Telephone	3,840		3,300	-540	-14%	3,300	0%	3,300	0%	
Church Maint / Repairs	6,000		6,000	0	0%	6,000	0%	6,000	0%	
Church Supplies	240		240	0	0%	240	0%	240	0%	
Church Snow Removal	600		700	100	17%	700	0%	700	0%	
Elevator Maintenance/ Monitoring/ Inspection	2,400		2,520	120	5%	2,520	0%	2,520	0%	
Security Systems (Fire & Bldg) & Rltd Inspections	2,400		2,760	360	15%	2,880	4%	2,880	0%	
Rentals Tax/Maint/Repairs	3,700		3,700	0	0%	3,700	0%	3,700	0%	
Church Cleaning Contract+ Extra Cleaning / Waxing	13,800		13,800	0	0%	13,800	0%	13,800	0%	
Parsonage Maint/Repairs	0		2,880	2,880	new	2,880	0%	2,940	2%	
Lawn Mowing	4,725		4,725	0	0%	4,900	4%	5,075	4%	
		76,479		81,661	5,182	7%				
Van Maint/Ins/Exp	2,796		0	-2,796	-100%	0		0		
		2,796		0	-2,796	-100%				
TOTAL EXPENSES		388,768		376,286	-12,482	-3%	387,972	3%	390,637	1%
RESOURCES - EXPENSES		-17,674		-15,854			-23,631		-12,663	