

ASBURY UMC APPROVED 2020 BUDGET with PROJECTIONS for 2021- 2022

		<u>2019 APPROVED</u>		<u>APPROVED FOR 2020</u>		<u>Difference</u>	<u>% Change</u>	<u>Anticipated 2021</u>	<u>% Change</u>	<u>Anticipated 2022</u>	<u>% Change</u>
<u>RESOURCES:</u>											
CONTRIBUTIONS	Contributions	298,093		280,000		-18,093	-6%	280,000	0%	289,800	4%
	Online (Tx from Restricted Account)	34,273		30,000		-4,273	-12%	30,000	0%	31,050	3%
	TOTAL Contributions		332,366		310,000	-22,366	-7%				
TRANSFER FROM RESTRICTED FUND											
	Building Debt	0		8,500		8,500		0		0	
	Other (Apportionments, et. Al.)	2,000		2,500		500		1,000		1,000	
	TOTAL Expected Transfers		2,000		11,000	9,000	450%				
MISCELLANEOUS INCOME											
	Rental Revenue	13,169		18,000		4,831	37%	18,000	0%	20,000	11%
	Book Reimb	500		500		0	0%	500	0%	500	0%
	Vending Revenue	1,400		1,750		350	25%	1,400	-20%	1,400	0%
	Church Use Fees	9,170		9,423		253	3%	9,500	1%	9,500	0%
	Miscellaneous Income	1,727		1,596		-131	-8%	1,500	-6%	1,500	0%
	Interest Income	100		50		-50	-50%	75	50%	75	0%
	TOTAL Income		26,066		31,319	5,253	20%				
TOTAL RESOURCES			360,432		352,319	-8,113	-2%	341,975	-3%	354,825	4%
<u>EXPENSES</u>											
LOVE GOD											
PASTORAL MINISTRY											
	SP Cash Salary	45,758		45,758		0	0%	45,758	0%	45,758	0%
	SP Utilities Allowance	4,500		4,500		0	0%	4,500	0%	4,500	0%
	SP Travel/Prof Expenses	2,500		2,500		0	0%	2,500	0%	2,500	0%
	SP Continuing Education	545		545		0	0%	545	0%	545	0%
	SP HealthFlex Prem	8,900		8,900		0	0%	9,260	4%	9,630	4%
	SP Pension CRSP	6,990		6,990		0	0%	6,990	0%	6,990	0%
	SP Death & Disability CPP	1,716		1,716		0	0%	1,716	0%	1,716	0%
			70,909		70,909	0	0%	71,269	1%	71,639	1%

		2019 APPROVED		APPROVED FOR 2020		Difference	% Change	Anticipated 2021	% Change	Anticipated 2022	% Change
WORSHIP											
	Worship Programing	1,000		650		-350	-35%	1,000	54%	1,000	0%
	Childrens Church	1,000		0		-1,000	-100%	1,000	#DIV/0!	1,000	0%
	Media / Audio Visual	1,440		1,120		-320	-22%	1,440	29%	1,440	0%
			3,440		1,770	-1,670	-49%				
MUSIC											
	Music Director	6,000		6,000		0	0%	6,900	15%	6,900	0%
	Contemporary Music Leader	4,300		0		-4,300	-100%	4,300	#DIV/0!	4,300	0%
	Organist/Pianist (234@\$45)	10,530		6,525		-4,005	-38%	10,530	61%	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		14,125	-8,305	-37%				
LOVE OTHERS											
CHILDRENS MINISTRY											
	Kidz Quest	500		0		-500	-100%	1,000	#DIV/0!	1,000	0%
	Children's Sunday School	1,500		1,000		-500	-33%	1,500	50%	1,500	0%
	VBS	1,000		1,000		0	0%	1,500	50%	1,500	0%
	Children's Programing (Suplies, East Egg, Trunk)	2,500		1,000		-1,500	-60%	2,500	150%	2,500	0%
	Coordinator of Childrens Ministries	6,200		6,200		0	0%	6,450	4%	6,579	2%
	Coordinator of Nursery Ministries	4,515		4,515		0	0%	4,890	8%	4,988	2%
	Nursery Supplies	100		50		-50	-50%	100	100%	100	0%
			16,315		13,765	-2,550	-16%				
YOUTH MINISTRY											
	Youth Programing	1,500		500		-1,000	-67%	1,500	200%	1,500	0%
	Coordinator of Student Ministries	8,200		8,200		0	0%	8,200	0%	8,200	0%
			9,700		8,700	-1,000	-10%				
COLLEGE MINISTRY											
	LifeQuest	500		0		-500	-100%	500	#DIV/0!	500	0%
			500		0	-500	-100%				
ADULT ED & SMALL GROUPS											
	Adult Sunday School	800		400		-400	-50%	800	100%	800	0%
	Study Books (reimbursement in income)	500		500		0	0%	500	0%	500	0%
	Library	200		100		-100	-50%	200	100%	200	0%
	Spiritual Growth Programming	250		250		0	0%	250	0%	250	0%
			1,750		1,250	-500	-29%				

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CONGREG. CARE & OUTREACH											
	Ministry Connections Coordinator	4,500		4,536		36	1%	4,944	9%	5,352	8%
	Connections Programming	521		200		-321	-62%	521	161%	521	0%
	Congregational Care	250		100		-150	-60%	250	150%	250	0%
	Family Life	1,300		0		-1,300	-100%	1,350	#DIV/0!	1,350	0%
	Hospitality	2,200		1,000		-1,200	-55%	2,600	160%	2,600	0%
			8,771		5,836	-2,935	-33%				

SERVE THE WORLD

COMMUNITY OUTREACH PROGRAMMING		200		0		-200	-100%	200	#DIV/0!	200	0%
INTERNATIONAL Mission Trip		500		0		-500	-100%	500	#DIV/0!	500	0%
			700		0						
CONFERENCE	Conf - World Service	4,243		4,266	14%	23	1%	4,328	1%	4,372	1%
APPORTIONMENTS	Conf - Episcopal	1,257		1,264	4%	7	1%	1,282	1%	1,295	1%
	Conf - Min Education	1,433		1,441	5%	8	1%	1,462	1%	1,476	1%
	Conf - Black College	572		575	2%	3	1%	583	1%	589	1%
	Conf - Gen Admin	504		507	2%	3	1%	514	1%	519	1%
	Conf - Africa University	128		129	0%	1	1%	131	1%	132	1%
	Conf - Interdenom Coop	112		113	0%	1	1%	114	1%	115	1%
	Conf - Jurisdictional Conf	273		274	1%	1	0%	278	2%	281	1%
	Conf - Connectional Min	2,563		2,577	8%	14	1%	2,615	1%	2,641	1%
	Conf - Next Generation	3,141		3,158	10%	17	1%	3,204	1%	3,236	1%
	Conf - Missn, Serv, Just	1,103		1,109	4%	6	1%	1,125	1%	1,136	1%
	Conf - Clergy Support	3,655		3,675	12%	20	1%	3,728	1%	3,766	1%
	Conf - District Super	3,571		3,590	12%	19	1%	3,643	1%	3,679	1%
	Conf - Congregational Ex	3,869		3,890	13%	21	1%	3,947	1%	3,986	1%
	Conf - Pastoral Ex	969		974	3%	5	1%	988	1%	998	1%
	Conf - Admin	2,415		2,428	8%	13	1%	2,464	1%	2,488	1%
	Conf - Ordained Ministry	469		472	2%	3	1%	478	1%	483	1%
	Total Conf Apprtmnts		30,277		30,442	165	1%				
DISTRICT	Apportionments	2,582		2,715		133	5%	2,699	-1%	2,794	4%
			2,582		2,715	133	5%				

SUPPORT TEAM

OFFICE EXPENSES											
	MKI			2,800		2,800	new	2,400	-14%	0	-100%
	Office Misc	100		100		0	0%	100	0%	100	0%
	Stewardship	100		0		-100	-100%	100	#DIV/0!	100	0%
	Copies / Copy Equip & Svc	2,508		2,760		252	10%	2,760	0%	2,760	0%
	Office Supplies	1,300		750		-550	-42%	1,300	73%	1,300	0%

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	Postage	1,000		650		-350	-35%	1,000	54%	1,000	0%
	Banners/Signs/Cards	1,000		500		-500	-50%	1,000	100%	1,000	0%
	Electronic Giving (Vanco)	650		650		0	0%	650	0%	650	0%
	Financial Audit	500		0		-500	-100%	500	#DIV/0!	500	0%
	Secretary	9,840		9,840		0	0%	9,840	0%	9,840	0%
			16,998		18,050	1,052	6%				
	PERSONNEL EXPENSES										
	Lay Delegate to Annual Conference	150		0		-150	-100%	150	#DIV/0!	150	0%
	Staff Continuing Education	500		0		-500	-100%	500	#DIV/0!	500	0%
	Employer FICA/Medi Taxes	3,800		3,800		0	0%	3,915	3%	3,954	1%
	Contract Labor	600		200		-400	-67%	600	200%	600	0%
	Work Comp Ins	940		907		-33	-4%	940	4%	940	0%
			5,990		4,907	-1,083	-18%				
	DEBT SERVICE										
	Roof Loan	9,036		9,036		0	0%	9,036	0%	9,036	0%
	Rental Property Loan			4,036		new		8,072	100%	8,072	0%
	Church - Mortgage Loan	95,228		95,228		0	0%	97,834	3%	97,834	0%
			104,263		108,299	4,036	4%				
	BUILDING OPERATIONS										
	Kitchen	500		500		0	0%	500	0%	500	0%
	Property Insurance	10,800		12,335		1,535	14%	12,335	0%	12,335	0%
	Vending	1,200		1,200		0	0%	1,200	0%	1,200	0%
	Church Utilities-E.W.S.G.	27,396		27,396		0	0%	31,800	16%	31,800	0%
	Church Trash	1,140		1,149		9	1%	1,200	4%	1,200	0%
	Church Telephone	3,300		3,744		444	13%	3,744	0%	3,744	0%
	Church Maint / Repairs	6,000		6,000		0	0%	6,000	0%	6,000	0%
	Church Supplies	240		2,700		2,460	1025%	2,760	2%	2,880	4%
	Church Snow Removal	700		700		0	0%	700	0%	700	0%
	Elevator Maintenance/ Monitoring/ Inspection	2,520		2,580		60	2%	2,580	0%	2,580	0%
	Security Systems (Fire & Bldg) & Rltd Inspections	2,760		2,880		120	4%	2,880	0%	2,880	0%
	Rentals Tax/Maint/Repairs	3,700		4,330		630	17%	4,000	-8%	4,000	0%
	Church Cleaning Contract+ Extra Cleaning / Waxing	13,800		12,000		-1,800	-13%	12,000	0%	12,000	0%
	Parsonage Maint/Repairs	2,880		2,880		0	new	2,940	2%	2,940	0%
	Lawn Mowing	4,725		4,725		0	0%	4,900	4%	5,075	4%
			81,661		85,119	3,458	4%				
	TOTAL EXPENSES		376,286		365,888	-10,398	-3%	402,115	10%	401,457	0%
	RESOURCES - EXPENSES		-15,854		-13,569			-60,140		-46,632	