

# Minnetto United Methodist Church

**2014 Budget • Approved by Administration Council November 20, 2013**

Code	Item	2013	2014	Subtotal	Total
<b>1.00</b>	<b>Ministry Shares</b>				
1.01	General Connectional Ministry (including World Service, Ministerial Education, Black College, Africa University, Episcopal, Interdenominational Cooperation, General Administration, Jurisdictional Administration)				
1.02	Stated Offerings				
1.03	Ministerial Support				
1.04	Conference Administration				
1.05	Reserve for Ministry Share Shortfall				
	<b>Total—Ministry Shares</b>	<b>\$17,597.00</b>		<b>\$17,202.00</b>	
1.06	Upper New York retirees' health insurance	<b>\$1,516.14</b>	<b>\$1,637.00</b>		
<b>2.00</b>	<b>Administration</b>				
2.01	Telephone, church	\$1,050.00	\$1,100.00		
2.02	Office supplies	\$2,000.00	\$2,500.00		
2.03	Postage, including permit & box rent	\$500.00	\$750.00		
2.04	Office equipment & repairs	\$1,000.00	\$1,000.00		
2.05	Conference Journal CDs	\$20.00	\$0.00		
2.06	Offering envelopes	\$200.00	\$200.00		
2.07	Financial record books	\$0.00	\$50.00		
2.08	Checks	\$75.00	\$75.00		
2.09	Church Council/Chapter contingencies	\$1,000.00	\$1,000.00		
2.10	Annual Conference expenses	\$1,000.00	\$1,000.00		
2.11	Music & media licenses	\$220.00	\$220.00		
2.12	Background checks	\$100.00	\$100.00		
2.13	Time Warner, Road Runner	\$650.00	\$650.00		
	<b>Total—Administration</b>	<b>\$7,815.00</b>		<b>\$8,645.00</b>	
<b>3.00</b>	<b>Maintenance—Church</b>				
3.01	Insurance	\$3,815.00	\$3,800.00		
3.02	Boiler inspection fee	\$120.00	\$120.00		
3.03	Electricity & gas	\$6,600.00	\$6,000.00		
3.04	Water	\$175.00	\$200.00		
3.05	Snow removal & lawn care	\$200.00	\$200.00		
3.06	Repairs to church	\$8,000.00	\$8,000.00		
3.07	Equipment repair & purchase	\$1,500.00	\$1,500.00		
3.08	Carpet maintenance	\$600.00	\$600.00		
3.09	Custodial supplies	\$300.00	\$300.00		
3.10	Garbage service	\$300.00	\$300.00		
3.11	Security monitoring service	\$450.00	\$600.00		
3.12	Sewer tax	\$250.00	\$500.00		
3.13	Water tax	\$150.00	\$150.00		

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Code	Item	2013	2014	Subtotal	Total
	<b>Total—Church Maintenance</b>	<b>\$22,460.00</b>		<b>\$22,270.00</b>	
	<b>Maintenance—Parsonage</b>				
3.14	Insurance	\$448.00	\$450.00		
3.15	Electricity & gas	\$3,600.00	\$3,200.00		
3.16	Water	\$200.00	\$200.00		
3.17	Water tax	\$65.00	\$65.00		
3.18	Telephone, basic service	\$540.00	\$540.00		
3.19	Repairs to parsonage	\$1,000.00	\$1,000.00		
3.20	Sewer tax	\$250.00	\$500.00		
3.21	Basic cable, parsonage	\$138.00	\$200.00		
	<b>Total—Parsonage Maintenance</b>	<b>\$6,241.00</b>		<b>\$6,155.00</b>	
	<b>Total—All Maintenance</b>	<b>\$28,701.00</b>		<b>\$28,425.00</b>	
	<b>Program Ministries</b>				
<b>4.00</b>	<b>Evangelism</b>				
4.01	Newspaper advertising	\$110.00	\$110.00		
4.02	Special events	\$100.00	\$100.00		
4.03	Miscellaneous & contingencies	\$200.00	\$200.00		
4.04	Web site	\$100.00	\$100.00		
4.05	Welcome Visitor Center supplies	\$200.00	\$200.00		
4.06	Hand to Plow materials & travel expenses	\$0.00	\$0.00		
	<b>Total—Evangelism</b>	<b>\$710.00</b>		<b>\$710.00</b>	
<b>5.00</b>	<b>Christian Education</b>				
5.01	Curriculum & supplies	\$650.00	\$750.00		
5.02	Vacation Bible School	\$150.00	\$100.00		
5.03	Adult study materials	\$100.00	\$100.00		
5.04	Confirmation class	\$300.00	\$300.00		
5.05	Miscellaneous & contingencies	\$100.00	\$200.00		
5.06	Youth group	\$300.00	\$300.00		
5.07	Second Tuesday	\$100.00	\$100.00		
	<b>Total—Christian Education</b>	<b>\$1,700.00</b>		<b>\$1,850.00</b>	
<b>6.00</b>	<b>Nurture &amp; Care</b>	Replaced by Nurture, Care & Health Ministry in 2014			
6.01	Coffee hour, events	\$150.00	\$0.00		
6.02	Cards	\$25.00	\$0.00		
6.03	Miscellaneous & contingencies	\$100.00	\$0.00		
6.04	<i>Upper Room</i>	\$200.00	\$0.00		
	<b>Total—Nurture &amp; Care</b>	<b>\$475.00</b>		<b>\$0.00</b>	
<b>7.00</b>	<b>Health &amp; Wellness</b>	Replaced by Nurture, Care & Health Ministry in 2014			
7.01	Cards	\$30.00	\$0.00		
7.02	Special events	\$0.00	\$0.00		
7.03	Miscellaneous & contingencies	\$70.00	\$0.00		
7.04	Prayers & Squares	\$0.00	\$0.00		

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	<b>Total—Health &amp; Wellness</b>	<b>\$100.00</b>		<b>\$0.00</b>	
<b>6.00</b>	<b>Nurture, Care, &amp; Health</b>	Replaces the two ministry areas Nurture & Care and Health & Wellness in 2014			
6.01	Coffee hour, events	\$150.00	\$200.00		
6.02	Cards	\$55.00	\$60.00		
6.03	Miscellaneous & contingencies	\$170.00	\$140.00		
6.04	<i>Upper Room</i>	\$200.00	\$200.00		
6.05	Prayers & Squares	\$0.00	\$100.00		
	<b>Total—Nurture, Care, &amp; Health</b>	<b>\$575.00</b>		<b>\$700.00</b>	
<b>8.00</b>	<b>Worship &amp; Music</b>				
8.01	Music supplies for Chancel Choir	\$250.00	\$640.00		
8.02	Bulletin supplies	\$125.00	\$200.00		
8.03	Organ & piano maintenance	\$450.00	\$450.00		
8.04	Miscellaneous & contingencies	\$0.00	\$0.00		
8.05	Music supplies for Praise Band	\$0.00	\$75.00		
	<b>Total—Worship &amp; Music</b>	<b>\$825.00</b>		<b>\$1,365.00</b>	
<b>9.00</b>	<b>Missions</b>				
9.01	Special events & training	\$50.00	\$50.00		
9.02	Bulletin inserts & envelopes	\$0.00	\$0.00		
9.03	Miscellaneous & contingencies, postage	\$0.00	\$50.00		
9.04	Minetto Fire Department contribution	\$100.00	\$100.00		
9.05	MUMC annual dues to Church Women United	\$10.00	\$10.00		
	<b>Total—Missions</b>	<b>\$160.00</b>		<b>\$210.00</b>	
<b>11.00</b>	<b>Staff (other than pastor)</b>				
11.01	Organist salary (56 services @ \$75) [Sub. \$60 per service]	\$4,200.00	\$4,200.00		
11.02	Organist payroll taxes (FICA 7.65%)	\$321.30	\$321.30		
11.03	Director of Music salary (2013: 45 weeks @ \$87.50 plus \$306.25 for July & August. [2014: \$100 per week] [Sub. \$60 per service]	\$4,243.75	\$5,200.00		
11.04	Director of Music payroll taxes (FICA 7.65%)	\$324.65	\$397.80		
11.05	Custodian (hourly) [52 wks x 10 hrs @ \$13.50]	\$7,020.00	\$7,020.00		
11.06	Custodian payroll taxes (FICA 7.65%)	\$537.03	\$537.03		
11.07	Workmen's Compensation	\$560.00	\$560.00		
11.08	NYS Disability Insurance	\$52.00	\$52.00		
11.09	Secretary salary (48 wks x 16 hrs. per week @ \$10 hr; 2013 48 weeks, 16 hours per week @ \$11.50)	\$8,832.00	\$8,832.00		

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Code	Item	2013	2014	Subtotal	Total
11.10	Secretary payroll taxes (FICA 7.65%)	\$675.65	\$675.65		
11.11	Secretary unemployment tax (4.1% of secretary's salary)	\$362.11	\$362.11		
11.12	Staff recognition gifts & meal	\$400.00	\$700.00		
	<b>Total—Staff (other than pastor)</b>	<b>\$27,528.49</b>		<b>\$28,857.89</b>	
12.00	<b>Pastoral Compensation Package - 2014 - 3/4 time pastor all year.</b> <b>Approved by Administration Council 9/18/13. Ratified by District Superintendent and Church Conference 10/6/13.</b>				
12.01	Gross salary	\$28,605.68	\$30,512.73		
	Parsonage (25% of gross salary)	\$7,151.42	\$7,628.18		
	Pension base compensation	\$35,757.10	\$38,140.91		
12.02	Pension, CRSP church contribution (Pension base compensation x .13)	\$5,005.99	\$4,958.32		
12.03	Travel Reimbursement	\$1,312.50	\$1,400.00		
12.04	Continuing Education & Professional Expense Reimbursement	\$1,312.50	\$1,400.00		
	Accountable Reimbursement Plan, travel & professional expenses	\$2,625.00	\$2,800.00		
12.05	Health insurance (3/4 of pastor's plan premium)	\$6,543.39	\$7,945.02		
12.06	Comprehensive Protection Plan (CPP)	\$0.00	\$0.00		
	<b>Total—Pastoral Compensation Package</b>	<b>\$42,780.06</b>	<b>\$46,216.07</b>		
12.06	Pulpit supply, 4 Sundays @ \$90	\$360.00	\$360.00		
12.07	Pulpit supply mileage reimbursement	\$100.00	\$100.00		
12.08	Pastor, incoming moving expense	\$0.00	\$0.00		
	<b>Total—Pulpit Supply &amp; Moving</b>	<b>\$460.00</b>	<b>\$460.00</b>		
	<b>Total—Pastoral Services</b>	<b>\$43,240.06</b>	<b>\$46,676.07</b>		
13.00	<b>Fundraising Expenses</b>	\$3,700.00	\$3,700.00		
	<b>Current Expense Total</b>	<b>\$134,067.69</b>			<b>\$139,977.96</b>
	<b>Percentage increase, 2013 to 2014</b>				<b>4.41%</b>
14.00	<b>Capital Campaign Goal</b>	\$66,666.72	\$66,666.72		