

Minnetto United Methodist Church
2016 Budget • Approved by Administrative Council 11/11/2015

Code	Item	2015	2016	Subtotal	Total
1.00	Ministry Shares				
	General Connectional Ministry (including World Service, Ministerial Education, Black College, Africa University, Episcopal, Interdenominational Cooperation, General				
1.01	Administration, Jurisdictional Administration)				
1.02	Stated Offerings				
1.03	Ministerial Support				
1.04	Conference Administration				
1.05	Reserve for Ministry Share Shortfall				
	Total—Ministry Shares	\$18,612.00		\$17,484.00	
1.06	Upper New York retirees' health insurance	\$1,637.00		\$1,635.59	
1.07	Pastor incoming moving expense escrow account (to maximum \$2,250)	\$0.00		\$450.00	
2.00	Administration				
2.01	Telephone, church	\$1,100.00	\$1,100.00		
2.02	Office supplies	\$2,500.00	\$2,500.00		
2.03	Postage, including permit & box rent	\$750.00	\$750.00		
2.04	Office equipment & repairs	\$1,000.00	\$1,000.00		
2.05	Conference Journal CDs	\$0.00	\$0.00		
2.06	Offering envelopes	\$200.00	\$200.00		
2.07	Financial record books	\$50.00	\$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		
	Total—Administration	\$8,645.00		\$8,645.00	
3.00	Maintenance—Church				
3.01	Insurance	\$4,000.00	\$4,000.00		
3.02	Boiler inspection fee	\$140.00	\$140.00		
3.03	Electricity & gas	\$6,500.00	\$6,500.00		
3.04	Water	\$200.00	\$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	\$700.00	\$700.00		
3.12	Sewer tax	\$600.00	\$600.00		
3.13	Water tax	\$200.00	\$200.00		

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	Total—Church Maintenance	\$23,240.00	\$23,240.00		
	Maintenance—Parsonage				
3.14	Insurance	\$450.00	\$500.00		
3.15	Electricity & gas	\$3,200.00	\$3,500.00		
3.16	Water	\$200.00	\$200.00		
3.17	Water tax	\$65.00	\$80.00		
3.18	Telephone, basic service	\$600.00	\$600.00		
3.19	Repairs to parsonage	\$1,000.00	\$1,000.00		
3.20	Sewer tax	\$650.00	\$650.00		
3.21	Basic cable, parsonage	\$200.00	\$200.00		
	Parsonage Communication Package				
3.18	Telephone, basic service	\$540.00	\$600.00		
3.21	50% of Internet & cable television [\$2,316.36 -\$540 (telephone) = \$1,776.36 (cable) x .5 = \$888.18 (50% of cable)]	\$888.18	\$950.00		
	Communication Package total	\$1,428.18	\$1,550.00		
	Total—Parsonage Maintenance	\$7,793.18	\$8,280.00		
	Total—All Maintenance	\$31,033.18		\$31,520.00	
	Program Ministries				
4.00	Evangelism				
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		
	Total—Evangelism	\$710.00		\$710.00	
5.00	Christian Education				
5.01	Curriculum & supplies	\$750.00	\$850.00		
5.02	Vacation Bible School	\$100.00	\$100.00		
5.03	Adult study materials	\$200.00	\$200.00		
5.04	Confirmation class	\$300.00	\$500.00		
5.05	Miscellaneous & contingencies	\$200.00	\$200.00		
5.06	Youth group	\$300.00	\$300.00		
5.07	Women's Fellowship	\$0.00	\$0.00		
	Total—Christian Education	\$1,850.00		\$2,150.00	
6.00	Nurture, Care, & Health				
6.01	Coffee hour, events	\$300.00	\$300.00		
6.02	Cards	\$60.00	\$60.00		
6.03	Miscellaneous & contingencies	\$140.00	\$140.00		

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6.04	Upper Room	\$200.00	\$200.00		
6.05	Prayers & Squares	\$300.00	\$300.00		
	Total—Nurture, Care, & Health	\$1,000.00		\$1,000.00	
8.00	Worship & Music				
8.01	Music supplies for Chancel Choir	\$640.00	\$640.00		
8.02	Bulletin supplies	\$200.00	\$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	\$75.00	\$75.00		
8.06	Altar supplies, Flowers	\$200.00	\$200.00		
	Total—Worship & Music	\$1,565.00		\$1,565.00	
9.00	Missions				
9.01	Special events & training	\$50.00	\$50.00		
9.02	Bulletin inserts & envelopes	\$0.00	\$0.00		
9.03	Miscellaneous & contingencies, postage	\$50.00	\$50.00		
9.04	Minetto Fire Department contribution	\$100.00	\$100.00		
	MUMC annual dues to Church Women				
9.05	United	\$10.00	\$10.00		
9.06	United Methodist Men annual dues	\$85.00	\$85.00		
	Total—Missions	\$295.00		\$295.00	
11.00	Staff (other than pastor)				
	Organist salary (2015 & 2016: 56 services & rehearsals @ \$80 (including \$10 for rehearsal; \$70 without rehearsal				
11.01		\$4,480.00	\$4,481.00		
11.02	Organist payroll taxes (FICA 7.65%)	\$342.72	\$342.80		
	Director of Music salary 2015: \$102.10 per week. 2016: \$103 per week] [Sub. \$60 per service]				
11.03		\$5,309.20	\$5,356.00		
	Director of Music payroll taxes (FICA 7.65%)				
11.04		\$406.15	\$409.73		
	Custodian (hourly) (2014: 52 wks x 10 hrs @ \$13.77; 2015: 52 wks x 10 hrs @ \$14.06)				
11.05		\$7,311.20	\$7,312.20		
11.06	Custodian payroll taxes (FICA 7.65%)	\$559.31	\$559.38		
11.07	Workmen's Compensation	\$560.00	\$560.00		
11.08	NYS Disability Insurance	\$52.00	\$52.00		
	Secretary salary (2015 & 2016: 48 wks x 16 hrs. per week @ \$11.74 hr)				
11.09		\$9,016.32	\$9,017.32		
11.10	Secretary payroll taxes (FICA 7.65%)	\$689.75	\$689.82		
	Secretary unemployment tax (4.1% of secretary's salary)				
11.11		\$369.67	\$369.71		
11.12	Staff recognition gifts & meal	\$700.00	\$700.00		

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11.13	Nursery Attendant salary (2015 & 2016: 42 services @ \$25)	\$1,050.00	\$1,051.00		
11.14	Nursery attendant unemployment tax (4.1% of attendant's salary)	\$43.05	\$43.09		
	Total—Staff (other than pastor)	\$30,889.37		\$30,944.06	
12.00	Pastoral Compensation Package - 2016 - 3/4 time pastor all year. Approved by Administrative Council 11/11/15. Ratified by District Superintendent and Church Conference 1/11/2016				
12.01	Gross salary	\$32,419.77	\$34,326.82		
	Parsonage (25% of gross salary)	\$8,104.94	\$8,581.71		
	Pension base compensation	\$40,524.71	\$42,908.53		
12.02	Pension, CRSP church contribution (Pension base compensation x .13)	\$5,673.46	\$5,792.65		
12.03	Travel Reimbursement				
12.04	Continuing Education & Professional Expense Reimbursement				
	Accountable Reimbursement Plan, travel & professional expenses	\$2,800.00	\$2,800.00		
12.05	Supplemental insurance (3/4 of pastor's HP plan premium)	\$8,103.96	\$2,272.59		
12.06	Medicare quarterly premium	\$0.00	\$1,096.20		
12.07	Comprehensive Protection Plan (CPP)	\$0.00	\$0.00		
	Total—Pastoral Compensation Package	\$48,997.19	\$46,288.26		
12.07	Pulpit supply, 4 Sundays @ \$90	\$1,395.00	\$1,395.00		
12.08	Pulpit supply mileage reimbursement	\$100.00	\$100.00		
12.09	Pastor, incoming moving expense	\$0.00	\$0.00		
	Total—Pulpit Supply & Moving	\$1,495.00	\$1,495.00		
	Total—Pastoral Services	\$50,492.19		\$47,783.26	
13.00	Fundraising Expenses	\$6,300.00	\$6,300.00		
	Current Expense Total	\$153,028.74			\$150,481.91
	Percentage decrease 2015 to 2016				-1.66%

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14.00	Capital Campaign Goal	\$66,666.72			