

Minetto United Methodist Church
2017 Budget • Approved 11/30/2016

Code	Item	2016	2017	Subtotal	Total
1.00	Ministry Shares				
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				
	Total—Ministry Shares	\$17,484.00		\$18,384.00	
1.06	Upper New York retirees' health insurance	\$1,635.59		\$1,635.59	
1.07	Pastor incoming moving expense escrow account (to maximum \$2,250)	\$450.00		\$450.00	
2.00	Administration				
2.01	Telephone, church	\$1,100.00	\$1,100.00		
2.02	Office supplies	\$2,500.00	\$2,000.00		
2.03	Postage, including permit & box rent	\$750.00	\$1,000.00		
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	\$250.00		
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	\$150.00		
2.13	Time Warner, Road Runner	\$650.00	\$700.00		
2.14	Directors, officers, & trustees &/or employment practices liability insurance premium		\$132.00		
	Total—Administration	\$8,645.00		\$8,677.00	
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	\$5,000.00		
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	\$4,000.00		
3.07	Equipment repair & purchase	\$1,500.00	\$1,500.00		

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Code	Item	2016	2017	Subtotal	Total
3.08	Carpet maintenance	\$600.00	\$600.00		
3.09	Custodial supplies	\$300.00	\$600.00		
3.10	Garbage service	\$300.00	\$400.00		
3.11	Security monitoring service	\$700.00	\$500.00		
3.12	Sewer tax	\$600.00	\$600.00		
3.13	Water tax	\$200.00	\$300.00		
	Total—Church Maintenance	\$23,240.00		\$18,040.00	
	Maintenance — Parsonage				
3.14	Insurance	\$500.00	\$500.00		
3.15	Electricity & gas	\$3,500.00	\$3,000.00		
3.16	Water	\$200.00	\$200.00		
3.17	Water tax	\$80.00	\$80.00		
3.19	Repairs to parsonage	\$1,000.00	\$1,000.00		
3.20	Sewer tax	\$650.00	\$650.00		
	Parsonage Communication Package				
3.18	Telephone, basic service	\$600.00	\$700.00		
3.21	50% of Internet & cable television [\$2,316.36 - \$540 (telephone) = \$1,776.36 (cable) x .5 = \$888.18 (50% of cable)]	\$950.00	\$950.00		
	Communication Package total	\$1,550.00	\$1,650.00		
	Total—Parsonage Maintenance	\$7,480.00		\$7,080.00	
	Total—All Maintenance	\$30,720.00		\$25,120.00	
	Program Ministries				
4.00	Evangelism				
4.01	Newspaper advertising	\$110.00	\$200.00		
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		
	Total—Evangelism	\$710.00		\$800.00	
5.00	Christian Education				
5.01	Curriculum & supplies	\$850.00	\$1,000.00		
5.02	Vacation Bible School	\$100.00	\$100.00		
5.03	Adult study materials	\$200.00	\$250.00		
5.04	Confirmation class	\$500.00	\$500.00		
5.05	Miscellaneous & contingencies	\$200.00	\$200.00		
5.06	Youth group	\$300.00	\$300.00		

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5.07	Women's Fellowship	\$0.00	\$0.00		
	Total—Christian Education	\$2,150.00		\$2,350.00	
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		
6.04	Upper Room	\$200.00	\$300.00		
6.05	Prayers & Squares	\$300.00	\$300.00		
	Total—Nurture, Care, & Health	\$1,000.00		\$1,100.00	
8.00	Worship & Music				
8.01	Music supplies for Chancel Choir	\$640.00	\$800.00		
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	\$250.00		
	Total—Worship & Music	\$1,565.00		\$1,775.00	
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		
9.05	MUMC annual dues to Church Women United	\$10.00	\$10.00		
9.06	United Methodist Men annual dues	\$85.00	\$85.00		
	Total—Missions	\$295.00		\$295.00	
	Total — All Program Ministries	\$5,720.00		\$6,320.00	
11.00	Staff (other than pastor)				
11.01	Organist salary 2016 : 56 services & rehearsals @ \$80 (including \$10 for rehearsal). 2017 : \$90 (including \$15 for rehearsal). Substitute: \$60 per service plus \$10 per rehearsal.	\$4,481.00	\$4,920.00		
11.02	Organist payroll taxes (FICA 7.65%)	\$342.80	\$376.38		
11.03	Director of Music 2016 : \$103 per week. 2017 : \$105 per week.	\$5,356.00	\$5,460.00		

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11.04	Director of Music payroll taxes (FICA 7.65%)	\$409.73	\$417.69		
11.05	Custodian (hourly) 2016: 52 wks x 10 hrs @ \$14.25). 2017: \$14.25.	\$7,410.00	\$7,410.00		
11.06	Custodian payroll taxes (FICA 7.65%)	\$566.87	\$566.87		
11.07	Workmen's Compensation	\$560.00	\$1,200.00		
11.08	NYS Disability Insurance	\$52.00	\$52.00		
11.09	Secretary salary 2016: 48 wks x 16 hrs. per week @ \$11.75 hr. 2017: 52 wks x 15 hrs. per wk @ \$12.25 hr.	\$9,017.32	\$9,555.00		
11.10	Secretary payroll taxes (FICA 7.65%)	\$689.82	\$730.96		
11.11	Secretary unemployment tax (4.1% of secretary's salary)	\$369.71	\$391.76		
11.12	Staff recognition gifts & meal	\$700.00	\$700.00		
11.13	Nursery Attendant salary 2016 & 2017: 42 services @ \$25)	\$1,050.00	\$1,075.00		
11.14	Nursery attendant unemployment tax (4.1% of attendant's salary)	\$43.05	\$44.08		
	Total—Staff (other than pastor)	\$31,048.30		\$32,899.74	
12.00	Pastoral Compensation Package - 2017 - 3/4 time pastor all year. Approved by Administrative Council 8/24/16. Approved by District Superintendent and Church Conference 9/17/2016				
12.01	Gross salary	\$34,326.82	\$36,233.86		
	Parsonage (25% of gross salary)	\$8,581.71	\$9,058.47		
	Pension base compensation	\$42,908.53	\$45,292.33		
12.02	Pension, CRSP church contribution (Pension base compensation x .1375)	\$5,792.65	\$6,227.69		
12.03	Travel Reimbursement		\$1,400.00		
12.04	Continuing Education & Professional Expense Reimbursement		\$1,400.00		
	Accountable Reimbursement Plan, travel & professional expenses	\$2,800.00			
12.05	Supplemental insurance (3/4 of pastor's HP plan premium)	\$2,272.59	\$2,085.75		
12.06	Medicare quarterly premium	\$1,096.20	\$1,161.00		
12.07	Comprehensive Protection Plan (CPP)	\$0.00	\$0.00		
	Total—Pastoral Compensation Package	\$46,288.26	\$48,508.30		

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12.08	Pulpit supply, 4 Sundays @ \$90	\$1,395.00	\$360.00		
12.09	Pulpit supply mileage reimbursement	\$100.00	\$100.00		
12.10	Pastor, incoming moving expense	\$0.00	\$0.00		
	Total—Pulpit Supply & Moving	\$1,495.00	\$460.00		
	Total—Pastoral Services	\$47,783.26		\$48,968.30	
13.00	Fundraising Expenses	\$6,300.00		\$6,300.00	
	Current Expense Total	\$171,461.15			\$148,754.63
	Percentage change 2016 to 2017				-13.24%
14.00	Capital Campaign Goal		\$10,000.00		