

**Minnetto United Methodist Church**  
**2018 Budget • Approved by Administrative Council • 11/29/17**

<b>Code</b>	<b>Item</b>	<b>2017</b>	<b>2018</b>	<b>Subtotal</b>	<b>Total</b>
<b>1.000</b>	<b>Ministry Shares</b>				
1.010	General Connectional Ministry (including World Service, Ministerial Education, Black College, Africa University, Episcopal, Interdenominational Cooperation, General Administration, Jurisdictional Administration)	<b>\$18,384.00</b>	<b>\$19,008.00</b>		
1.060	Upper New York retirees' health insurance	<b>\$1,635.59</b>	<b>\$1,595.78</b>		
1.070	Pastor incoming moving expense escrow account (to maximum \$2,250)	<b>\$450.00</b>	<b>\$450.00</b>		
<b>2.000</b>	<b>Administration</b>				
2.010	Telephone, church	\$1,100.00	\$1,100.00		
2.020	Office supplies	\$2,000.00	\$2,000.00		
2.030	Postage, including permit & box rent	\$1,000.00	\$1,000.00		
2.040	Office equipment & repairs	\$1,000.00	\$1,000.00		
2.050	Conference Journal CDs	\$0.00	\$0.00		
2.060	Offering envelopes	\$250.00	\$250.00		
2.070	Financial record books	\$50.00	\$50.00		
2.080	Checks	\$75.00	\$75.00		
2.090	Church Council/Chapter contingencies	\$1,000.00	\$1,000.00		
2.100	Annual Conference expenses	\$1,000.00	\$1,000.00		
2.110	Music & media licenses	\$220.00	\$220.00		
2.120	Background checks	\$150.00	\$150.00		
2.130	Spectrum, internet at church	\$700.00	\$700.00		
2.140	Directors, officers, & trustees &/or employment practices liability insurance premium	\$132.00	\$132.00		
	<b>Total — Administration</b>	<b>\$8,677.00</b>		<b>\$8,677.00</b>	
<b>3.000</b>	<b>Maintenance — Church, Tax Map # 184.09-03-11</b>				
3.010	Insurance	\$4,000.00	\$4,000.00		
3.020	Boiler inspection fee	\$140.00	\$140.00		
3.030	Electricity & gas	\$5,000.00	\$5,000.00		
3.040	Snow removal & lawn care	\$200.00	\$200.00		
3.050	Repairs to church	\$4,000.00	\$4,000.00		
3.060	Equipment repair & purchase	\$1,500.00	\$1,500.00		
3.070	Carpet maintenance	\$600.00	\$600.00		
3.080	Custodial supplies	\$600.00	\$800.00		
3.090	Garbage service	\$400.00	\$400.00		

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3.100	Security monitoring service	\$500.00	\$500.00		
3.110	Sewer tax	\$600.00	\$900.00		
3.120	<b>Water</b>				
3.121	Water debt service (DS)	\$117.00	\$150.00		
3.122	Water hydrants (DHX)	\$29.00	\$35.00		
3.123	Water OCWA (Quarterly Feb, May, Aug, Nov)	\$200.00	\$260.00		
	<b>Total — Church Maintenance</b>	<b>\$17,886.00</b>		<b>\$18,485.00</b>	
	<b>Maintenance — Parsonage</b>				
3.130	Insurance	\$500.00	\$500.00		
3.140	Electricity & gas	\$3,000.00	\$3,000.00		
3.153	Water OCWA (Quarterly Feb, May, Aug, Nov)	\$200.00	\$225.00		
3.160	Repairs to parsonage	\$1,000.00	\$1,000.00		
	<b>Parsonage Communication Package</b>				
3.180	Telephone, basic service	\$700.00	\$750.00		
3.190	50% of Internet & cable television [\$2,316.36 - \$540 (telephone) = \$1,776.36 (cable) x .5 = \$888.18 (50% of cable)] <b>2018: \$156 per month</b>	\$950.00	\$1,872.00		
	Communication Package total	\$1,650.00	\$2,622.00		
	<b>Total — Parsonage Maintenance</b>	<b>\$6,350.00</b>		<b>\$7,347.00</b>	
3.200	<b>Benson Avenue vacant lot, Tax Map #183.02-01-07</b>				
3.201	Water debt service (DS)	\$30.00	\$35.00		
3.202	Water hydrants (DHX)	\$29.00	\$35.00		
	<b>Total — Benson Avenue lot</b>	<b>\$59.00</b>		<b>\$70.00</b>	
	<b>Total — All Maintenance</b>	<b>\$24,236.00</b>		<b>\$25,832.00</b>	
	<b>Program Ministries</b>				
<b>4.000</b>	<b>Evangelism</b>				
4.010	Newspaper advertising	\$200.00	\$200.00		
4.020	Special events	\$100.00	\$100.00		
4.030	Miscellaneous & contingencies	\$200.00	\$200.00		
4.040	Web site	\$100.00	\$100.00		
4.050	Welcome Visitor Center supplies	\$200.00	\$200.00		
	<b>Total — Evangelism</b>	<b>\$800.00</b>		<b>\$800.00</b>	
<b>5.000</b>	<b>Christian Education</b>				

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5.010	Curriculum & supplies	\$1,000.00	\$1,000.00		
5.020	Vacation Bible School	\$100.00	\$0.00		
5.030	Adult study materials	\$250.00	\$250.00		
5.040	Confirmation class	\$500.00	\$500.00		
5.050	Miscellaneous & contingencies	\$200.00	\$200.00		
5.060	Youth group	\$300.00	\$300.00		
5.070	Women's Fellowship	\$0.00	\$0.00		
	<b>Total — Christian Education</b>	<b>\$2,350.00</b>		<b>\$2,250.00</b>	
<b>6.000</b>	<b>Nurture, Care, &amp; Health</b>				
6.010	Coffee hour, events	\$300.00	\$300.00		
6.020	Cards & postage	\$60.00	\$60.00		
6.030	Miscellaneous & contingencies	\$140.00	\$140.00		
6.040	Upper Room	\$300.00	\$300.00		
6.050	Prayers & Squares	\$300.00	\$300.00		
	<b>Total — Nurture, Care, &amp; Health</b>	<b>\$1,100.00</b>		<b>\$1,100.00</b>	
<b>8.000</b>	<b>Worship &amp; Music</b>				
8.010	Music supplies for Chancel Choir	\$800.00	\$800.00		
8.020	Bulletin supplies	\$200.00	\$200.00		
8.030	Organ & piano maintenance	\$450.00	\$450.00		
8.040	Miscellaneous & contingencies	\$0.00	\$0.00		
8.050	Music supplies for Praise Band	\$75.00	\$75.00		
8.060	Altar supplies, Flowers	\$250.00	\$350.00		
	<b>Total — Worship &amp; Music</b>	<b>\$1,775.00</b>		<b>\$1,875.00</b>	
<b>9.000</b>	<b>Missions</b>				
9.010	Special events & training	\$50.00	\$50.00		
9.030	Miscellaneous & contingencies, postage	\$50.00	\$50.00		
9.040	Minnetto Fire Department contribution	\$100.00	\$100.00		
9.060	United Methodist Men annual dues	\$85.00	\$85.00		
	<b>Total — Missions</b>	<b>\$285.00</b>		<b>\$285.00</b>	
	<b>Total — All Program Ministries</b>	<b>\$6,310.00</b>		<b>\$6,310.00</b>	
<b>11.000</b>	<b>Staff (other than pastor)</b>				

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11.010	Organist salary, 56 services & rehearsals per year. <b>2017:</b> \$90 (including \$15 for rehearsal). <b>2018:</b> \$76 each for 42 services, \$15 per 42 rehearsals; \$76 for 14 summer & special services (Ash Wed., Good Fri., Thanksgiving & Christmas eves). Substitute organist: \$60 per service; \$10 per rehearsal.	\$4,920.00	\$4,886.00		
11.020	Organist payroll taxes (FICA 7.65%)	\$376.38	\$373.78		
11.030	Director of Music <b>2017:</b> \$105 per week. <b>2018:</b> \$107 per week.	\$5,460.00	\$5,564.00		
11.040	Director of Music payroll taxes (FICA 7.65%)	\$417.69	\$425.65		
11.050	Custodian (hourly) 52 wks x 10 hrs per week. <b>2017:</b> \$14.25. <b>2018:</b> \$14.50 per hour.	\$7,410.00	\$7,540.00		
11.060	Custodian payroll taxes (FICA 7.65%)	\$566.87	\$576.81		
11.070	Workmen's Compensation	\$1,200.00	\$400.00		
11.080	NYS Disability Insurance	\$52.00	\$52.00		
11.090	Secretary salary <b>2017:</b> 52 wks x 15 hrs. per wk @ \$12.25 hr. <b>2018:</b> 52 wks x 15 hrs. per wk. @ \$12.50 per hour.	\$9,555.00	\$9,750.00		
11.100	Secretary payroll taxes (FICA 7.65%)	\$730.96	\$745.88		
11.110	Secretary unemployment tax (4.1% of secretary's salary)	\$391.76	\$399.75		
11.120	Staff recognition gifts & meal	\$700.00	\$700.00		
11.130	Nursery Attendant salary <b>2017:</b> 42 services @ \$25). <b>2018:</b> 42 services @ \$25 each.	\$1,050.00	\$1,050.00		
11.140	Nursery attendant unemployment tax (4.1% of attendant's salary)	\$43.05	\$43.05		
	<b>Total — Staff (other than pastor)</b>	<b>\$32,873.70</b>		<b>\$32,506.91</b>	
12.000	<b>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. 2018 - 3/4 time pastor all year. Approved by Administrative Council by email 10/10/17. Approved by District Superintendent and Church Conference 10/19/17.</b>				
12.010	Gross salary	\$36,233.86	\$38,140.91		
	Parsonage (25% of gross salary)	\$9,058.47	\$9,535.23		
	Pension base compensation	\$45,292.33	\$47,676.14		

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12.020	Pension, CRSP church contribution (Pension base compensation x .1375)	\$6,227.69	\$6,436.28		
12.030	Professional Expenses	\$1,400.00	\$1,400.00		
12.040	Continuing Education	\$1,400.00	\$1,400.00		
12.050	Supplemental health insurance (3/4 of pastor's HP plan premium)	\$2,085.75	\$2,461.52		
12.060	Medicare premium	\$1,161.00	\$1,161.00		
12.070	Comprehensive Protection Plan (CPP)	\$0.00	\$0.00		
	<b>Total — Pastoral Compensation Package</b>	<b>\$48,508.30</b>		<b>\$50,999.71</b>	
12.080	Pulpit supply, 4 Sundays @ \$90	\$360.00	\$360.00		
12.090	Pulpit supply mileage reimbursement	\$100.00	\$100.00		
12.100	Pastor, incoming moving expense	\$0.00	\$0.00		
	Total—Pulpit Supply & Moving	\$460.00	\$460.00		
	<b>Total — Pastoral Services</b>	<b>\$48,968.30</b>		<b>\$51,459.71</b>	
13.000	<b>Fundraising Expenses</b>	<b>\$6,300.00</b>	<b>\$6,300.00</b>		
	<b>Current Expense Total</b>	<b>\$147,834.59</b>			<b>\$152,209.40</b>
	<b>Percentage change from previous year</b>				<b>2.96%</b>
14.000	<b>Capital Campaign Goal</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>		<b>\$10,000.00</b>