

2019 Budget Detail Final

Acct	Income by Category	2019 Budget Draft
	Income	
4.10100	Plate Collections Pledged & Unpledged	\$ 220,000.00
4.10104	Above & Beyond/Special Appeals	\$ 10,000.00
TOTAL	Service Income	\$ 230,000.00
4.20100	Benevolences	\$ 1,000.00
4.20104	Dinner Raffles 50/50	\$ 1,000.00
4.20105	Flower Donations Altar	\$ 900.00
4.20106	Golf & T Shirts (Sales)	\$ 500.00
4.20108	Hospitality	
4.20109	In Honor/Memorium	\$ 2,000.00
4.20110	Lenten Books	
4.20113	Music Ministry, Inc.	\$ 600.00
4.20115	Retreats	
4.20116	Wednesday Dinners	\$ 9,000.00
TOTAL	Ministries, Programs and Events	\$ 15,000.00
4.20117	Memorial Garden/Columbarium	\$ 6,000.00
4.30100	Fundraising (Net of Expenses)	\$ 10,000.00
4.30102	Fund Raising Raffles	\$ 1,000.00
4.40100	Advertising/Sponsorship	
4.40101	Bequests	
4.40102	Facilities Donations	\$ 2,500.00
4.40103	Interest Income Checking	\$ 500.00
TOTAL	Other	\$ 20,000.00
	TOTAL INCOME	\$ 265,000.00

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	Expenses	
	Expenses by Ministry (Account Detail)	
5.10100	Flowers Altar	\$ 500.00
5.10101	Guest Musicians	\$ 1,000.00
5.10102	Guest Preachers	\$ 500.00
5.10103	Music Copyright License	\$ 225.00
5.10104	Music Department Salaries (4% increase)	\$ 19,925.00
5.10105	Pastor Compensation Worship (50%)	\$ 17,500.00
5.10106	Pastor Housing Allowance (50%)	\$ 17,500.00
5.10107	Worship Supplies	\$ 500.00
TOTAL	Preparing for and Conducting Worship	\$ 57,650.00
	Expenses	
5.20101	Congregational Dinner	\$ -
5.20102	Kitchen Supplies	\$ 250.00
5.20103	PrideFest	\$ 300.00
5.20104	Special Events - Fellowship	\$ 300.00
5.20105	Sunday Hospitality	
5.20106	Wednesday Night Dinner Expense (\$145/wk, 36 weeks)	\$ 5,220.00
5.20107	Wednesday Night Dinner Salaries (\$75/wk)	\$ 2,700.00
TOTAL	Reaching Out to Serve Our Community	\$ 8,770.00

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5.30100	Administrative Expense - Other (Background Checks)	\$ 100.00
5.30101	Administrative Salaries	\$ 43,420.00
5.30102	Advertising	\$ 1,200.00
5.30103	Awards & Acknowledgements	\$ 200.00
5.30104	Credit Card & Easy Tithe Fees	\$ 6,000.00
5.30105	Benevolence Expense	\$ 250.00
5.30106	Clergy Licensing	\$ 175.00
5.30107	Computer Hardware	
5.30108	Computer Software	\$ 800.00
5.30109	Continuing Education	\$ 200.00
5.30111	Equipment Lease	\$ 6,000.00
5.30112	Equipment Maintenance	
5.30113	Golf & T Shirts (Expense)	
5.30114	Flowers - Memorial	
5.30117	Health Insurance	\$ 9,600.00
5.30119	Licenses & Fees	\$ 75.00
5.30120	Love Offerings Paid	
5.301.21	Love Offerings Written Off	
5.30122	Media Expense	\$ 300.00
5.30124	Office Supplies	\$ 1,935.00
5.30126	Pastor's Compensation: Church Family 50%	\$ 17,500.00
5.30127	Pastor's Housing: Church Family 50%	\$ 17,500.00
5.30128	Pastor's Professional Expenses	
5.30129	Payroll Taxes (136,045 X .0765)	\$ 10,440.00
5.30130	Pension UFMCC	\$ 2,400.00
5.30131	Postage Expense	\$ 500.00
5.30132	Professional & Legal Fees	\$ 500.00
5.30135	Senior Pastor 403B	\$ 2,100.00
5.30136	Senior Pastor Life Insurance	
5.30138	Telephone & Internet Service	\$ 3,000.00
5.30140	Worker's Compensation Expense	\$ 1,400.00
5.30141	Worship Equipment Maintenance	\$ 250.00
TOTAL	Staying Connected & Caring for Our Church Family	\$ 125,845.00

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5.40101	PT Associate Pastor	\$ -
5.40102	Spirit Life & Education	\$ 500.00
TOTAL	Spiritual Education & Growth	\$ 500.00
5.50100	Bldg. & Property Repairs	\$ 1,000.00
5.50102	Electricity	\$ 5,500.00
5.50103	Grounds Expense	\$ 100.00
5.50104	Insurance Property & Liability	\$ 10,000.00
5.50105	Janitorial Service	\$ 4,500.00
5.50106	Lawn Maintenance	\$ 6,000.00
5.50107	Lift Station	\$ 1,800.00
5.50109	Minor Maintenance & Supplies	\$ 1,000.00
5.50113	Pest Control	\$ 750.00
5.50114	Security	\$ 1,800.00
5.50116	Water, Sewer, Trash	\$ 6,500.00
5.50118	Perpetual Care - Memorial Garden	\$ 2,000.00
TOTAL	Equipping and Maintaining Our Building & Grounds	\$ 40,950.00
5.65100	Tithes UFMCC 10% (\$250,000)	\$ 25,000.00
	Kampala Benevolence 1.5% (\$259,000)	\$ 3,885.00
TOTAL	Supporting the Wider Mission UFMCC	\$ 28,885.00
5.70102	General Conference	\$ 2,400.00
	TOTAL EXPENSES	\$ 265,000.00
	INCOME MINUS EXPENSES	\$ -