

Minetto United Methodist Church
2010 Budget (Approved by Church Council 11/18/2009)

Code	Item	2009	2010	Subtotal	Total
1.00	Shared Ministry with the UMC				
1.01	World service & conference benevolences	\$9,575.00	\$9,156.00		
1.02	Clergy support	\$6,782.00	\$6,771.00		
1.03	Administration	\$2,423.00	\$2,523.00		
1.04	Other Apportioned Benevolences	\$448.00	\$519.00		
	Total—Shared Ministry	\$19,228.00		\$18,969.00	
1.05	NCNY Retiree health insurance	\$4,044.00	\$4,740.00	\$4,740.00	
2.00	Administration				
2.01	Telephone, church	\$900.00	\$900.00		
2.02	Office supplies	\$1,300.00	\$1,300.00		
2.03	Postage, including permit & box rent	\$925.00	\$1,000.00		
2.04	Office equipment & repairs	\$1,000.00	\$1,000.00		
2.05	Conference Journals	\$60.00	\$60.00		
2.06	Offering envelopes	\$250.00	\$150.00		
2.07	Financial record books	\$0.00	\$0.00		
2.08	Checks	\$50.00	\$50.00		
2.09	Minetto Fire Department contribution	\$100.00	\$100.00		
2.10	Church Council/Chapter contingencies	\$500.00	\$1,000.00		
2.11	Music & media licenses	\$250.00	\$250.00		
2.12	Background checks	\$0.00	\$100.00		
	Total—Administration	\$5,335.00		\$5,910.00	
3.00	Maintenance—Church				
3.01	Insurance	\$3,815.00	\$3,815.00		
3.02	Boiler inspection fee	\$0.00	\$0.00		
3.03	Electricity & gas	\$9,000.00	\$9,500.00		
3.04	Water	\$100.00	\$100.00		
3.05	Snow removal & lawn care	\$200.00	\$200.00		
3.06	Repairs to church	\$1,000.00	\$1,000.00		
3.07	Equipment repair & purchase	\$300.00	\$300.00		
3.08	Carpet maintenance	\$500.00	\$500.00		
3.09	Custodial supplies	\$200.00	\$200.00		
3.10	Garbage service	\$300.00	\$300.00		
3.11	Security monitoring service	\$264.00	\$264.00		
3.12	Sewer tax	\$400.00	\$400.00		
3.13	Water tax	\$200.00	\$200.00		
	Total—Church Maintenance	\$16,279.00		\$16,779.00	
	Maintenance—Parsonage				
3.14	Insurance	\$448.00	\$448.00		
3.15	Electricity & gas	\$4,500.00	\$4,500.00		

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3.16	Water	\$160.00	\$160.00		
3.17	Telephone, basic service	\$300.00	\$300.00		
3.18	Repairs to parsonage	\$750.00	\$750.00		
3.19	Sewer tax	\$400.00	\$400.00		
3.20	Basic cable, parsonage	\$92.00	\$92.00		
	Total—Parsonage Maintenance	\$6,650.00		\$6,650.00	
	Total—All Maintenance	\$22,929.00		\$23,429.00	
	Program Ministries				
4.00	Evangelism				
4.01	Newspaper advertising	\$50.00	\$50.00		
4.02	Special events	\$100.00	\$100.00		
4.03	Miscellaneous & contingencies	\$100.00	\$100.00		
4.04	Web site	\$0.00	\$0.00		
	Total—Evangelism	\$250.00		\$250.00	
5.00	Christian Education				
5.01	Curriculum & supplies	\$825.00	\$650.00		
5.02	Vacation Bible School	\$25.00	\$50.00		
5.03	Adult study materials	\$50.00	\$0.00		
5.04	Confirmation class	\$0.00	\$200.00		
5.05	Miscellaneous & contingencies	\$100.00	\$0.00		
5.06	Youth group	\$0.00	\$300.00		
	Total—Christian Education	\$1,000.00		\$1,200.00	
6.00	Nurture & Care				
6.01	Coffee hour, events	\$150.00	\$150.00		
6.02	Youth Fellowship	\$0.00	\$0.00		
6.03	New member education	\$0.00	\$0.00		
6.04	Cards	\$0.00	\$25.00		
6.05	Miscellaneous & contingencies	\$0.00	\$100.00		
6.06	<i>Upper Room</i>	\$0.00	\$200.00		
	Total—Nurture & Care	\$150.00		\$475.00	
7.00	Health & Wellness				
7.01	<i>Upper Room</i>	\$200.00	\$0.00		
7.02	Cards	\$0.00	\$30.00		
7.03	Special events	\$0.00	\$0.00		
7.04	Miscellaneous & contingencies	\$0.00	\$0.00		
	Total—Health & Wellness	\$200.00		\$30.00	

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Code	Item	2009	2010	Subtotal	Total
8.00	Worship & Music				
8.01	Music supplies	\$250.00	\$250.00		
8.02	Bulletin supplies	\$125.00	\$125.00		
8.03	Organ & piano maintenance	\$300.00	\$450.00		
8.04	Miscellaneous & contingencies	\$0.00	\$0.00		
	Total—Worship & Music	\$675.00		\$825.00	
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	\$0.00	\$0.00		
9.04	Courtyard of Churches, 2009, 2010, & 2011	\$334.00	\$334.00		
	Total—Missions	\$384.00		\$384.00	
10.00	Preschool				
10.01	Teacher		\$10,300.00		
10.02	Assistant teacher		\$3,800.00		
10.03	Other operating expenses		\$3,900.00		
	Total—Preschool	\$19,000.00		\$18,000.00	
11.00	Staff (other than pastor)				
11.01	Organist salary (\$62 per week) [Sub. \$60 per service]	\$3,224.00	\$3,224.00		
11.02	Organist payroll taxes (FICA 7.65%)	\$247.00	\$247.00		
11.03	Director of Music salary (45 weeks @ \$70) [Sub. \$60 per service]	\$2,903.00	\$3,150.00		
11.04	Director of Music payroll taxes (FICA 7.65%)	\$218.00	\$241.00		
11.05	Custodian (hourly) (52 wks x 20 hrs @ \$8.50)	\$8,500.00	\$8,500.00		
11.06	Custodian payroll taxes (FICA 7.65%)	\$651.00	\$651.00		
11.07	Workmen's Compensation	\$560.00	\$560.00		
11.08	NYS Disability Insurance	\$52.00	\$52.00		
11.09	Secretary salary (16 hrs. per week) \$9–10 hr.	\$0.00	\$8,320.00		
11.10	Secretary payroll taxes (FICA 7.65%)	\$0.00	\$637.00		
	Total—Staff (other than pastor)	\$16,355.00		\$25,582.00	

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Code	Item	2009	2010	Subtotal	Total
12.00	Pastoral Support Package - (2009 - FT 1 mo., no pastor 5 mos., 1/2 time 6 mos. 2010 - 1/2 time pastor all year). 2010 package approved 10/26/09.				
12.01	Cash salary	\$13,818.00	\$17,863.00		
12.02	Housing exclusion	\$1,008.00	\$0.00		
12.03	United Methodist Personal Investment Plan	\$0.00	\$0.00		
	Gross salary	\$14,826.00		\$17,863.00	
12.04	Travel	\$900.00	\$875.00		
12.05	Continuing education & professional expenses	\$500.00	\$875.00		
12.06	Medical insurance	\$3,280.00	\$4,800.00		
12.07	Comprehensive Protection Plan (CPP), July – December 2010	\$553.00	\$335.00		
12.08	Clergy Retirement Security Plan	\$1,819.00	\$3,014.00		
12.09	Pulpit supply (4 Sundays @ \$80)	\$500.00	\$320.00		
12.10	Pulpit supply mileage reimbursement	\$500.00	\$100.00		
12.11	Pastor, incoming moving expense	\$4,000.00	\$0.00		
	Total—Pastoral Support Package	\$26,878.00		\$28,182.00	
	Grand Total—2009 Annual Budget	\$116,428.00			
	Grand Total—2010 Annual Budget				\$127,976.00
	Church Budget, Less Preschool	\$97,428.00			\$109,976.00
	Percentage change, 2009 to 2010, church & Preschool				9.92%
	Percentage change, 2009 to 2010, not including Preschool				12.88%