

Minetto United Methodist Church
2011 Budget • Approved November 17, 2010

Code	Item	2010	2011	Subtotal	Total
1.00	Ministry Shares				
1.01	World service & conference benevolences	\$9,156.00			
1.02	Clergy support	\$6,771.00			
1.03	Administration	\$2,523.00			
1.04	Other Apportioned Benevolences	\$519.00			
	Total—Ministry Shares	\$18,969.00		\$18,742.00	
1.05	Upper New York retirees' health insurance	\$4,740.00	\$6,151.00	\$6,151.00	
2.00	Administration				
2.01	Telephone, church	\$900.00	\$1,050.00		
2.02	Office supplies	\$1,300.00	\$1,850.00		
2.03	Postage, including permit & box rent	\$1,000.00	\$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	\$150.00	\$150.00		
2.07	Financial record books	\$0.00	\$0.00		
2.08	Checks	\$50.00	\$75.00		
2.10	Church Council/Chapter contingencies	\$1,000.00	\$1,000.00		
2.11	Annual Conference expenses	\$0.00	\$1,000.00		
2.12	Music & media licenses	\$250.00	\$200.00		
2.13	Background checks	\$100.00	\$100.00		
2.14	Time Warner, Road Runner	\$0.00	\$600.00		
	Total—Administration	\$5,810.00		\$8,085.00	
3.00	Maintenance—Church				
3.01	Insurance	\$3,815.00	\$3,815.00		
3.02	Boiler inspection fee	\$0.00	\$120.00		
3.03	Electricity & gas	\$9,500.00	\$7,500.00		
3.04	Water	\$100.00	\$140.00		
3.05	Snow removal & lawn care	\$200.00	\$200.00		
3.06	Repairs to church	\$1,000.00	\$8,000.00		
3.07	Equipment repair & purchase	\$300.00	\$1,500.00		
3.08	Carpet maintenance	\$500.00	\$600.00		
3.09	Custodial supplies	\$200.00	\$300.00		
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	\$140.00		
	Total—Church Maintenance	\$16,779.00		\$23,279.00	
	Maintenance—Parsonage				
3.14	Insurance	\$448.00	\$448.00		
3.15	Electricity & gas	\$4,500.00	\$4,000.00		
3.16	Water	\$160.00	\$160.00		

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Code	Item	2010	2011	Subtotal	Total
3.17	Water tax	\$0.00	\$55.00		
3.18	Telephone, basic service	\$300.00	\$300.00		
3.19	Repairs to parsonage	\$750.00	\$1,000.00		
3.20	Sewer tax	\$400.00	\$400.00		
3.21	Basic cable, parsonage	\$92.00	\$125.00		
	Total—Parsonage Maintenance	\$6,650.00		\$6,488.00	
	Total—All Maintenance	\$23,429.00		\$29,767.00	
	Program Ministries				
4.00	Evangelism				
4.01	Newspaper advertising	\$50.00	\$110.00		
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		\$310.00	
5.00	Christian Education				
5.01	Curriculum & supplies	\$650.00	\$650.00		
5.02	Vacation Bible School	\$50.00	\$150.00		
5.03	Adult study materials	\$0.00	\$0.00		
5.04	Confirmation class	\$200.00	\$200.00		
5.05	Miscellaneous & contingencies	\$0.00	\$0.00		
5.06	Youth group	\$300.00	\$300.00		
	Total—Christian Education	\$1,200.00		\$1,300.00	
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	\$25.00	\$25.00		
6.05	Miscellaneous & contingencies	\$100.00	\$100.00		
6.06	<i>Upper Room</i>	\$200.00	\$200.00		
	Total—Nurture & Care	\$475.00		\$475.00	
7.00	Health & Wellness				
7.01	Cards	\$30.00	\$30.00		
7.02	Special events	\$0.00	\$0.00		
7.03	Miscellaneous & contingencies	\$0.00	\$70.00		
	Total—Health & Wellness	\$30.00		\$100.00	
8.00	Worship & Music				
8.01	Music supplies	\$250.00	\$250.00		

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Code	Item	2010	2011	Subtotal	Total
8.02	Bulletin supplies	\$125.00	\$125.00		
8.03	Organ & piano maintenance	\$450.00	\$450.00		
8.04	Miscellaneous & contingencies	\$0.00	\$0.00		
	Total—Worship & Music	\$825.00		\$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		
9.05	Minnetto Fire Department contribution	\$100.00	\$100.00		
	Total—Missions	\$484.00		\$484.00	
10.00	Preschool				
10.01	Teacher	\$10,300.00	\$0.00		
10.02	Assistant teacher	\$3,800.00	\$0.00		
10.03	Other operating expenses	\$3,900.00	\$0.00		
	Total—Preschool	\$18,000.00		\$0.00	
11.00	Staff (other than pastor)				
11.01	Organist salary (56 services @ \$70) [Sub. \$60 per service]	\$3,224.00	\$3,920.00		
11.02	Organist payroll taxes (FICA 7.65%)	\$247.00	\$299.88		
11.03	Director of Music salary (45 weeks @ \$80) [Sub. \$60 per service]	\$3,150.00	\$3,600.00		
11.04	Director of Music payroll taxes (FICA 7.65%)	\$241.00	\$275.40		
11.05	Custodian (hourly) (52 wks x 20 hrs @ \$11)	\$8,500.00	\$11,440.00		
11.06	Custodian payroll taxes (FICA 7.65%)	\$651.00	\$875.16		
11.07	Workmen's Compensation	\$560.00	\$560.00		
11.08	NYS Disability Insurance	\$52.00	\$52.00		
11.09	Secretary salary (48 wks x 16 hrs. per week @ \$10 hr)	\$8,320.00	\$7,680.00		
11.10	Secretary payroll taxes (FICA 7.65%)	\$637.00	\$587.52		
11.11	Secretary unemployment tax (4.1% of secretary's salary)	\$0.00	\$314.88		
	Total—Staff (other than pastor)	\$25,582.00		\$29,604.84	
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.				

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Code	Item	2010	2011	Subtotal	Total
12.01	Cash salary	\$17,863.00			
12.02	Housing exclusion	\$0.00			
12.03	United Methodist Personal Investment Plan	\$0.00			
	Gross salary	\$17,863.00			
12.04	Travel	\$875.00			
12.05	Continuing education & professional expenses	\$875.00			
12.06	Medical insurance	\$4,800.00			
12.07	Comprehensive Protection Plan (CPP), July – December 2010	\$335.00			
12.08	Clergy Retirement Security Plan	\$3,014.00			
12.09	Pulpit supply (4 Sundays @ \$80)	\$320.00			
12.10	Pulpit supply mileage reimbursement	\$100.00			
12.11	Pastor, incoming moving expense	\$0.00			
12.00	Pastoral Support Package - 2011 - 1/2 time pastor all year. Approved by Church Conference 10/7/2010				
12.01	Gross salary		\$18,220.26		
12.02	Parsonage (25% of gross salary)		\$4,555.07		
12.03	Pension base compensation		\$22,775.33		
12.04	Pension - defined benefit (11% of pension base compensation)		\$2,505.29		
12.05	Pension - defined contribution (3% of pension base compensation)		\$683.26		
12.06	Accountable Reimbursement Plan		\$2,100.00		
12.07	Health insurance (1/2 of pastor's plan premium)		\$4,707.00		
12.08	Pulpit supply (4 Sundays @ \$80)		\$320.00		
12.09	Pulpit supply mileage reimbursement		\$100.00		
12.10	Pastor, incoming moving expense		\$0.00		
	Total—Pastoral Compensation Package	\$28,182.00		\$28,635.81	
	Grand Total—2010 Annual Budget	\$127,976.00			
	Grand Total—2011 Annual Budget				\$124,479.65
	Church Budget, Less Preschool	\$109,976.00			\$124,479.65
	Percentage change, 2010 to 2011, church & Preschool				-2.73%
	Percentage change, 2010 to 2011, not including Preschool				13.19%