

Minnetto United Methodist Church
2012 Budget • Approved by Church Council, November 16, 2011

Code	Item	2011	2012	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)		\$3,761.72		
1.02	Conference Benevolences		\$3,622.83		
1.03	Ministerial Support		\$4,269.76		
1.04	Conference Administration		\$3,680.73		
1.05	Reserve for Ministry Share shortfall		\$1,532.96		
	Total—Ministry Shares	\$18,742.00		\$16,868.00	
1.05	Upper New York retirees' health insurance	\$6,151.00	\$1,411.00	\$1,411.00	
2.00	Administration				
2.01	Telephone, church	\$1,050.00	\$1,050.00		
2.02	Office supplies	\$1,850.00	\$1,850.00		
2.03	Postage, including permit & box rent	\$1,000.00	\$1,100.00		
2.04	Office equipment & repairs	\$1,000.00	\$1,000.00		
2.05	Conference Journal CDs	\$60.00	\$20.00		
2.06	Offering envelopes	\$150.00	\$150.00		
2.07	Financial record books	\$0.00	\$0.00		
2.08	Checks	\$75.00	\$75.00		
2.10	Church Council/Chapter contingencies	\$1,000.00	\$1,000.00		
2.11	Annual Conference expenses	\$1,000.00	\$1,000.00		
2.12	Music & media licenses	\$200.00	\$200.00		
2.13	Background checks	\$100.00	\$100.00		
2.14	Time Warner, Road Runner	\$600.00	\$600.00		
	Total—Administration	\$8,085.00		\$8,145.00	
3.00	Maintenance—Church				
3.01	Insurance	\$3,815.00	\$3,815.00		
3.02	Boiler inspection fee	\$120.00	\$120.00		
3.03	Electricity & gas	\$7,500.00	\$7,500.00		
3.04	Water	\$140.00	\$150.00		
3.05	Snow removal & lawn care	\$200.00	\$200.00		
3.06	Repairs to church	\$8,000.00	\$8,000.00		
3.07	Equipment repair & purchase	\$1,500.00	\$1,500.00		
3.08	Carpet maintenance	\$600.00	\$600.00		
3.09	Custodial supplies	\$300.00	\$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	\$500.00		
3.13	Water tax	\$140.00	\$150.00		
	Total—Church Maintenance	\$23,279.00		\$23,399.00	
	Maintenance—Parsonage				

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3.14	Insurance	\$448.00	\$448.00		
3.15	Electricity & gas	\$4,000.00	\$4,000.00		
3.16	Water	\$160.00	\$160.00		
3.17	Water tax	\$55.00	\$65.00		
3.18	Telephone, basic service	\$300.00	\$300.00		
3.19	Repairs to parsonage	\$1,000.00	\$1,000.00		
3.20	Sewer tax	\$400.00	\$500.00		
3.21	Basic cable, parsonage	\$125.00	\$126.00		
	Total—Parsonage Maintenance	\$6,488.00		\$6,599.00	
	Total—All Maintenance	\$29,767.00		\$29,998.00	
Program Ministries					
4.00	Evangelism				
4.01	Newspaper advertising	\$110.00	\$110.00		
4.02	Special events	\$100.00	\$100.00		
4.03	Miscellaneous & contingencies	\$100.00	\$200.00		
4.04	Web site	\$0.00	\$100.00		
	Total—Evangelism	\$310.00		\$510.00	
5.00	Christian Education				
5.01	Curriculum & supplies	\$650.00	\$650.00		
5.02	Vacation Bible School	\$150.00	\$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	\$100.00		
5.06	Youth group	\$300.00	\$300.00		
5.07	Second Tuesday	\$0.00	\$100.00		
	Total—Christian Education	\$1,300.00		\$1,500.00	
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	\$70.00	\$70.00		

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Code	Item	2011	2012	Subtotal	Total
7.04	Prayers & Squares	\$0.00	\$0.00		
	Total—Health & Wellness	\$100.00		\$100.00	
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	\$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	\$0.00		
9.05	Minetto Fire Department contribution	\$100.00	\$100.00		
9.06	MUMC annual dues to Church Women United	\$0.00	\$10.00		
	Total—Missions	\$484.00		\$160.00	
10.00	Preschool				
10.01	Teacher	\$0.00	\$0.00		
10.02	Assistant teacher	\$0.00	\$0.00		
10.03	Other operating expenses	\$0.00	\$0.00		
	Total—Preschool	\$0.00		\$0.00	
11.00	Staff (other than pastor)				
11.01	Organist salary (56 services @ \$75) [Sub. \$60 per service]	\$3,920.00	\$4,200.00		
11.02	Organist payroll taxes (FICA 7.65%)	\$299.88	\$321.30		
11.03	Director of Music salary (45 weeks @ \$85) plus \$298 for July & August [Sub. \$60 per service]	\$3,600.00	\$4,123.00		
11.04	Director of Music payroll taxes (FICA 7.65%)	\$275.40	\$315.41		
11.05	Custodian (hourly) (52 wks x 10 hrs @ \$13)	\$11,440.00	\$6,760.00		
11.06	Custodian payroll taxes (FICA 7.65%)	\$875.16	\$517.14		
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)	\$7,680.00	\$7,680.00		
11.10	Secretary payroll taxes (FICA 7.65%)	\$587.52	\$587.52		
11.11	Secretary unemployment tax (4.1% of secretary's salary)	\$314.88	\$314.88		
11.12	Christmas gifts for staff	\$0.00	\$400.00		
	Total—Staff (other than pastor)	\$29,604.84		\$25,831.25	

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12.00	Pastoral Support Package - 2011 - 1/2 time pastor all year. Approved by Church Conference 10/8/2010. 2012 - 3/4 time pastor all year. Approved by Church Conference 9/8/2011.				
12.01	Gross salary	\$18,220.26	\$27,772.50		
	Parsonage (25% of gross salary)	\$4,555.07	\$6,943.13		
	Pension base compensation	\$22,775.33		\$34,715.63	
12.02	Pension, CRSP church contribution (Pension base compensation x .145)		\$5,033.77		
	Pension - defined benefit (11% of pension base compensation)	\$2,505.29			
	Pension - defined contribution (3% of pension base compensation)	\$683.26			
12.04	Travel Reimbursement	\$1,050.00	\$1,312.50		
12.05	Continuing Education & Professional Expense Reimbursement	\$1,050.00	\$1,312.50		
	Accountable Reimbursement Plan, travel & professional expenses			\$2,625.00	
	Accountable Reimbursement Plan	\$2,100.00			
12.06	Health insurance (1/2 of pastor's plan premium)	\$4,707.00	\$4,909.00		
12.10	Pulpit supply, 4 Sundays, 2011 @ \$80; 2012 @ \$90	\$320.00	\$360.00		
12.11	Pulpit supply mileage reimbursement	\$100.00	\$100.00		
12.12	Pastor, incoming moving expense	\$0.00	\$0.00		
	Total—Pastoral Compensation Package	\$28,215.81	\$40,340.27		
	Grand Total—2011 Annual Budget	\$124,479.65			
	Grand Total—2012 Annual Budget				\$126,623.52
	Church Budget, Less Preschool	\$124,479.65			\$126,623.52
	Percentage change, 2011 to 2012, church & Preschool				
	Percentage change, 2011 to 2012, not including Preschool				1.72%