

## Bethel United Methodist Church - 2016 Budget

Account Number	Description	2015 Budget	2016 Proposed	Account Number	Description	2015 Budget	2016 Proposed
50101	Audio Visual	3,200	3,200	70301	Staff Salaries	480,000	494,000
50102	Small Group/Sunday Schl.	5,000	5,000	70302	Employer Share FICA	28,000	25,100
50104	Vacation Bible School	3,800	3,800	70303	Medical Insurance	40,000	35,000
50105	Confirmation	3,000	3,000	70304	Retirement	13,000	16,500
50108	Higher Ed/College	500	500	70305	Accountable Reimb.	6,000	6,000
50109	Church Camp Scholarship	250	250	70306	Continued Education	1,000	1,000
50110	Special Ed	300	400	70308	Contingencies Staff	1,000	1,000
<b>TOTAL EDUCATION</b>		<b>16,050</b>	<b>16,150</b>	70310	Ministerial-Pension/Ins.	50,000	45,000
				<b>TOTAL LAY/STAFF SALARIES</b>		<b>619,000</b>	<b>623,600</b>
50201	Youth	30,000	30,000	71201	Office Supplies	8,900	7,900
50202	Youth Missions	15,000	15,000	71202	Office Equipmt./Repair	27,500	27,500
<b>TOTAL YOUTH</b>		<b>45,000</b>	<b>45,000</b>	71203	Postage	6,950	6,450
50302	Children's Fellowship	11,700	11,700	71204	Bulletins/News	3,050	3,050
<b>TOTAL CHILD MINISTRY</b>		<b>11,700</b>	<b>11,700</b>	<b>TOTAL OFFICE EXPENSE</b>		<b>46,400</b>	<b>44,900</b>
50401	Family Programs	3,500	3,500	71301	Repair/Maint.	43,000	53,000
50403	Senior Adult Programs	900	900	71302	Maint. Supplies	7,650	7,650
50404	Recreation Programs	2,500	4,250	71303	Bus/Van Maint.	7,000	7,000
50405	Boy Scouts	180	400	71304	Grounds Maint.	14,000	14,000
50406	Spirit Song	800	800	71305	Piano/Organ Tune	2,000	2,000
<b>TOTAL FAMILY MINISTRY</b>		<b>7,880</b>	<b>9,850</b>	71306	Utilities	98,000	98,000
50501	Altar Flowers	450	450	71307	Insurance	30,000	30,000
50502	Altar Guild	900	900	71309	Maint. Contracts	20,000	22,000
50503	Worship Contingencies	900	900	71310	Bldg/Maint. Reserve	4,500	14,500
<b>TOTAL WORSHIP</b>		<b>2,250</b>	<b>2,250</b>	71311	Building Security	3,500	3,500
50601	Supplies/Training/Dues	9,500	9,500	71314	Parsonage Exp.Moss.	7,000	7,000
<b>TOTAL MUSIC</b>		<b>9,500</b>	<b>9,500</b>	<b>TOTAL BLDG/GRNDS.</b>		<b>236,650</b>	<b>258,650</b>
50701	Mission Team/Supplies	5,400	5,400	71401	World Service	16,346	15,529
50702	Missionary Support	8,400	8,400	71401	Conf. Benevolences	18,458	17,953
50902	Local Projects	1,000	1,000	71402	Episcopal Fund	4,903	5,006
50904	Bethlehem Cntr./SCBEST	3,200	3,200	71403	Dist.Superint.Sal	9,214	9,031
<b>TOTAL MISSIONS/ CHURCH &amp; SOCIETY</b>		<b>18,000</b>	<b>18,000</b>	71404	Retiree Health/Pension	15,600	15,571
50801	Upper Room Devotionals	1,200	1,200	71405	Equitable Comp.	4,394	4,224
50804	Advertising/Publicity	3,700	3,700	71407	Dist.Administration	6,632	6,374
50805	Evangelism Contingencies	1,000	1,000	71408	Dist.Parsonage	5,242	5,096
50806	New Mbr. Ministry	2,500	2,500	71409	Conf.Administration	12,406	12,016
<b>TOTAL EVANGELISM</b>		<b>8,400</b>	<b>8,400</b>	71410	Jurisdictional Mis.	680	653
51101	Stewardship	500	500	71411	Gen.Conf.Admin.	1,973	1,875
51102	Finance	1,500	1,500	71412	Senior College Scholar.	9,325	8,448
51105	Program Contingencies	1,000	1,000	71413	Sptbg.Meth.College	5,072	4,875
51106	Annual Conference	2,500	3,200	71414	Campus Ministry	5,096	4,992
<b>TOTAL OTHER PRG.</b>		<b>5,500</b>	<b>6,200</b>	71415	Methodist Homes Assist.	4,316	4,149
51101	Stewardship	500	500	71416	Camps/Retreats	2,621	2,519
51102	Finance	1,500	1,500	71417	Congregation Dev.	7,670	7,373
51105	Program Contingencies	1,000	1,000	71418	Ministerial Ed.	5,612	5,331
51106	Annual Conference	2,500	3,200	71419	Interdenominational	439	417
<b>TOTAL OTHER PRG.</b>		<b>5,500</b>	<b>6,200</b>	71421	Black College Fnd	2,239	2,127
				71422	Africa Univ.Fnd.	501	476
				<b>TOTAL APPORTIONMENTS</b>		<b>138,739</b>	<b>134,035</b>
				<b>TOTAL BUDGET</b>		<b>1,165,069</b>	<b>1,188,235</b>