

## Bethel United Methodist Church - 2017 Budget

Account Number	Description	2016 Budget	2017 Budget	Account Number	Description	2016 Budget	2017 Budget
50101	Audio Visual	3,200	3,200	70301	Staff Salaries	494,000	517,000
50102	Small Group/Sunday Schl.	5,000	5,000	70302	Employer Share FICA	25,100	26,400
50104	Vacation Bible School	3,800	3,800	70303	Medical Insurance	35,000	42,000
50105	Confirmation	3,000	3,000	70304	Retirement	16,500	14,300
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	400	400	70308	Contingencies Staff	1,000	1,000
	<b>TOTAL EDUCATION</b>	<b>16,150</b>	<b>16,150</b>	70310	Ministerial-Pension/Ins.	45,000	45,500
					<b>TOTAL LAY/STAFF SALARIES</b>	<b>623,600</b>	<b>653,200</b>
50201	Youth	30,000	30,000	71201	Office Supplies	7,900	7,900
50202	Youth Summer 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	6,450	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>44,900</b>	<b>44,900</b>
50401	Family Programs	3,500	3,000	71301	Repair/Maint.	53,000	53,000
50403	Senior Adult Programs	900	900	71302	Maint. Supplies	7,650	7,650
50404	Recreation Programs	4,250	4,250	71303	Bus/Van Maint.	7,000	7,000
50405	Boy Scouts	400	400	71304	Grounds Maint.	14,000	14,500
50406	Spirit Song	800	800	71305	Piano/Organ Tune	2,000	2,000
	<b>TOTAL FAMILY MINISTRY</b>	<b>9,850</b>	<b>9,350</b>	71306	Utilities	98,000	95,000
50501	Altar Flowers	450	450	71307	Insurance	30,000	35,000
50502	Altar Guild	900	900	71309	Maint. Contracts	22,000	22,000
50503	Worship Contingencies	900	900	71310	Bldg/Maint. Reserve	14,500	12,500
	<b>TOTAL WORSHIP</b>	<b>2,250</b>	<b>2,250</b>	71311	Building Security	3,500	3,000
				71314	Parsonage Exp.Moss.	7,000	7,000
50601	Supplies/Training/Dues	9,500	9,500		<b>TOTAL BLDG/GRNDS.</b>	<b>258,650</b>	<b>258,650</b>
	<b>TOTAL MUSIC</b>	<b>9,500</b>	<b>9,500</b>	71401	World Service	15,529	16,687
50701	Mission Team/Supplies	5,400	4,600	71401	Conf. Benevolences	17,953	19,002
50702	Missionary Support	8,400	10,400	71402	Episcopal Fund	5,006	4,942
50902	Local Projects	1,000	1,000	71403	Dist.Superint.Sal	9,031	9,618
50904	Bethlehem Cntr./SCBEST	3,200	3,200	71404	Retiree Health/Pension	15,571	16,110
	<b>TOTAL MISSIONS/</b>	<b>18,000</b>	<b>19,200</b>	71405	Equitable Comp.	4,224	4,430
	<b>CHURCH &amp; SOCIETY</b>			71407	Dist.Administration	6,374	6,766
50801	Upper Room Devotionals	1,200	1,200	71408	Dist.Parsonage	5,096	5,416
50804	Advertising/Publicity	3,700	3,700	71409	Conf.Administration	12,016	12,579
50805	Evangelism Contingencies	1,000	1,000	71410	Jurisdictional Mis.	653	262
50806	New Mbr. Ministry	2,500	2,500	71411	Gen.Conf.Admin.	1,875	1,981
	<b>TOTAL EVANGELISM</b>	<b>8,400</b>	<b>8,400</b>	71412	Senior College Scholar.	8,448	8,861
51101	Stewardship	500	500	71413	Sptbg.Meth.College	4,875	5,114
51102	Finance	1,500	1,500	71414	Campus Ministry	4,992	5,236
51105	Program Contingencies	1,000	1,000	71415	Methodist Homes Assist.	4,149	4,352
51106	Annual Conference	3,200	3,200	71416	Camps/Retreats	2,519	2,642
51107	Health Ministry (Renewed)		300	71417	Congregation Dev.	7,373	7,733
	<b>TOTAL OTHER PRG.</b>	<b>6,200</b>	<b>6,500</b>	71418	Ministerial Ed.	5,331	5,636
				71419	Interdenominational	417	441
				71421	Black College Fnd	2,127	2,248
				71422	Africa Univ.Fnd.	476	503
					<b>TOTAL APPORTIONMENTS</b>	<b>134,035</b>	<b>140,559</b>
					<b>TOTAL BUDGET</b>	<b>1,188,235</b>	<b>1,225,359</b>