

## ST. PAUL'S UNITED METHODIST CHURCH 2010 BUDGET

(Revised 1/12/2010)

CONFERENCE OBLIGATIONS	AMOUNT	TOTALS	AMOUNT
Apportionments	\$ 47,882.00		
Direct Assessment Pastor Medical	\$ 8,736.00	Shared by Gaither @ 20%	\$ 1,747.20
Direct Bill Board of Pensions Pastor Ad. Assistant Medical	\$ 12,114.01	Shared by Gaither @ 20%	\$ 2,422.80
Insurance/Retirement	\$ 10,910.00	Shared by Gaither @ 20%	\$ 2,182.00
Direct Bill Assoc. Pastor Pension and Benefits	\$ 8,062.76	Shared by Gaither @ 20%	\$ 1,612.55
Direct Assessment Associate Pastor Medical	\$ 8,736.00	Shared by Gaither @ 20%	\$ 1,747.20
	<b>\$ 96,440.77</b>		
<b>OUR MINISTRY</b>			
Pastor's Salary (CASH)	\$ 51,360.00	80% of Total Shown (Gaither Pays Directly to Pastor)	
Pastor's Pre-Tax Medical Deferred Comp	\$ 8,820.00	Shared by Gaither @ 20%	\$ 1,764.00
Pastor's Prof. Expenses - Reimburse	\$ 7,500.00	Shared by Gaither @ 20%	\$ 1,500.00
Pastor's Continuing Education	\$ 500.00	Shared by Gaither @ 20%	\$ 100.00
Admin Assistant/Secretary set Salary	\$ 33,660.00	Shared by Gaither @ 20%	\$ 6,732.00
Social Security for Admin. Assistant	\$ 2,574.99	Shared by Gaither @ 20%	\$ 515.00
Associate Pastor Compensation	\$ 25,184.00	80% of Total Shown (Gaither Pays Directly to Associate Pastor)	
Associate Pastor Housing	\$ 9,320.00	Shared by Gaither @ 20%	\$ 1,864.00
Associate Pastor Deferred Compensation	\$ 6,628.00	Shared by Gaither @ 20%	\$ 1,325.60
Assoc. Pastor Prof. Reimbursement & Cont. Ed.	\$ 4,100.00	Shared by Gaither @ 20%	\$ 820.00
Youth Coordinator Salary	\$ 33,660.00	Shared by Gaither @ 20%	\$ 6,732.00
Youth Coordinator Social Security	\$ 2,574.99	Shared by Gaither @ 20%	\$ 515.00
Organist Salary + \$100 for substitutes	\$ 12,034.00		
Social Security for Organist	\$ 912.95		
Unemployment Insurance	\$ 650.00		
Pastor's Contingency	\$ 0.00		
	<b>\$ 199,478.93</b>		
<b>OUR PROGRAM</b>			
Christian Education	\$ 6,000.00		
Music: Supplies/Misc.	\$ 2,000.00		
Office Supplies	\$ 4,500.00	Shared by Gaither FIXED	\$ 200.00
Office Equipment: Maintenance/Repair	\$ 500.00		
Postage	\$ 2,000.00		
Telephone	\$ 5,000.00	Shared by Gaither FIXED	\$ 440.00
Worship Material/Deaf Ministry	\$ 1,000.00		
Alter Flowers	\$ 0.00		
Memorial Funds	\$ 400.00		
Envelopes and Bulletins	\$ 2,300.00		
Missions	\$ 2,000.00		
Escape	\$ 150.00		
UMYF	\$ 2,000.00		
Conference Costs	\$ 1,500.00		
Scouting	\$ 250.00		
Miscellaneous	\$ 2,882.63		
Newsletter	\$ 1,800.00	Shared by Gaither FIXED	\$ 200.00
Annual Audit	\$ 250.00		
	<b>\$ 34,532.63</b>		

**ST. PAUL'S UNITED METHODIST CHURCH 2010 BUDGET**

(Revised 1/12/2010) continued

<b>OUR CHURCH AND PARSONAGE</b>	<b>AMOUNT</b>	<b>TOTALS</b>	<b>AMOUNT</b>
Capital Improvement Expense	\$ 5,000.00		
Parsonage Utilities	\$ 4,500.00	Parsonage Expenses	\$ 1,200.00
Parsonage Maintenance/Repair	\$ 2,750.00	Shared by Gaither FIXED	
Church Grounds Maintenance/Repair	\$ 3,000.00		
Insurance	\$ 4,500.00		
Custodian/Pest Control/Supplies	\$ 5,000.00		
Church Utilities	\$ 18,000.00		
Capital Improvement/Carry-Over Fund	\$ 0.00		
Church Maintenance/Repairs	\$ 10,000.00		
	<b>\$ 62,750.00</b>		

<b>GRAND TOTAL BUDGET</b>	<b>\$ 393,202.33</b>	<b>TOTAL GAITHER SHARE</b>	<b>\$ 33,619.35</b>
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<b>Needed Income Calculation: 2009</b>	<b>Yearly</b>	<b>Per Week</b>	<b>Explanations:</b>
Envelopes	\$ 341,882.98	\$ 6,574.67	Other figures below subtracted from Budget Amount
Loose Plate	\$ 13,000.00	\$ 250.00	Finance Committee Estimate
Sunday School	\$ 2,000.00	\$ 38.46	Finance Committee Estimate
Gaither UMC	\$ 33,619.35	\$ 646.53	Calculation of Shared Expenses
A.A. Social Hall Donations	\$ 700.00	\$ 13.46	Finance Committee Estimate
Altar Flowers	\$ 0.00	\$ 0.00	Finance Committee Estimate
Miscellaneous	\$ 2,000.00	\$ 38.46	Finance Committee Estimate

<b>GRAND TOTAL NEEDED INCOME 2010</b>	<b>\$ 393,202.33</b>	Must equal Budget Amount
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<b>TOTAL INCOME NEEDED PER WEEK 2010</b>	<b>\$ 7,561.58</b>	Budget Amount /52 weeks
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<b>LAST YEAR</b>			
Weekly amount increased over last year's amount	\$ 61.67	per week	2009 Budge Amount Total
Total budge increased	\$ 3,206.67	over last year	2009 Total Weekly Amount
Total budge % increase	0.82%	over last year	

<b>\$ 389,995.66</b>
<b>\$ 7,499.92</b>