

	A	B	C	D	E
1	2021 St. Paul's UMC Budget (Edited by Finance Secretary on February 4, 2021)				
2			2019 Budget	2020 Budget	2021 Budget
3	Income				
4	3100	Pledged Income	225,915	205,269	205,000
5	3110	Holiday/Special Envelope Contrib	2,800	2,800	2,000
6	3120	Non-Pledge Offering (Offering Plate)	24,726	33,946	33,000
7	3130	Sunday School Offering	500	500	250
8	3145	Special Donations	1,500	1,500	1,500
9	3160	Ministry of Building/Bldg Rent-Other	1,000	1,000	500
10	3180	Mission/Outreach - Other	0	0	0
11	3180.5	Yellow Hat Special Missions Offering	24,298	14,300	13,500
12	3181	Love Thy Neighbor Fund			0
13	3185	Memorials	0	0	1,000
14	3190	Misc. Income	1,000	1,000	1,000
15	3200	Capital Campaign Contributions (Growth&Expan.)		8,844	5,650
16	3206	Live Stream Capital Fund		4,000	0
17	3650	VBS donations	800	800	500
18	3651	Easter Egg Income for VBS fundraiser	531	500	500
19		TOTAL INCOME	283,070	286,283	264,400
20	Expenses				
21	2210	Adjustments (Vanco, bank fees)	300	400	1,000
22	4005	Annual Conference Expenses	300	300	0
23	4100	Apportionments			
24	4110	District Office	623	982	970
25	4120	Conference Apportionment	23,080	28,047	16,632
26	4400	Outreach/Mission			
27	4401	Outreach/Missions - Other	0	0	0
28	4481	Local Missions - Yellow Hat	24,298	14,300	13,500
29	4492	Love They Neighbor Fund			
30	Staff				
31	6100	Pastor Base Compensation + SS Allowance	45,320	46,680	42,270
32	6105	Special Gifts Expenses	0		0
33	6110	Before Tax Wespath - PIP	0		3,250
34	6130	MPP-CRSP Pension	7,816	8,033	7,976
35	6140	CPP Pension	2,866	2,945	2,925
36	6150	Continuing Education Pastor	0	750	800
37	6151	Travel	0	0	900
38	6160	Accountable Reimbursement	0	0	0
39	6170	Health & Dental Insurance	17,485	18,180	17,028
40	6180	Life Insurance	0	264	180
41	6301	Parsonage Rental/Housing Allowance	14,880	15,129	24,200
42	6302	Moving Expenses (incoming Pastor)		5,000	0
43	6561	Staff: Administrative Assistant (salary)	19,282	20,053	22,705
44	6562	Staff: Family Life Coordinator (salary)	21,424	21,852	20,020
45	6563	Staff: Music Ministry Director (salary)	21,424	20,600	15,000

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46	6566	Staff: Rehearsal Accompanist 11:00	13,322	6,300	1,500
47	6567	Staff: Music Accompanist 8:30 (salary)	11,515	11,515	12,715
48	6570	Staff: Child Care Provider		2,520	1,000
49	6571	IT Support			2,400
50	6560	Payroll Expenses - FICA/SS Allowance	6,653	6,337	5,000
51	6500	Office Expense			
52	6510	Supplies - Office	1,400	1,400	1,400
53	6512	Postage	550	550	750
54	6513	Copier	6,100	6,100	6,500
55	7000	Family Ministries			
56	7010	Upper Room Ministries	350	350	660
57	7015	Interfaith Resource Membership	0	0	0
58	7030	Sunday School Special Events	700	700	700
59	7035	Special Events	500	600	600
60	7036	General Supplies	50	50	50
61	7040	Curriculum			
62	7041	Nursery	0	100	100
63	7042	Children's	750	750	750
64	7043	Middle School	100	150	150
65	7044	High School	150	200	200
66	7045	Adult	0	0	0
67	7046	Special Presentations/Appreciation	100	100	100
68	7048	College Ministries	75	75	75
69	7050	Vacation Bible School			
70	7050.1	VBS- Curriculum - Supplies- Food	700	1,500	500
71	7050	Vacation Bible School - Other	1,000	0	0
72	7051	Easter egg expenses	150	150	150
73		Membership			
74	7055	Confirmation	0	0	0
75	7090	Safe Sanctuaries	500	500	500
76	7100	Leadership Team	0	0	0
77	7200	Membership & Evangelism	0	100	100
78	7300	Worship			
79	7305	Worship - ASL Interpreter	1,300	2,600	3,900
80	7320	Music Budget	2,556	2,556	1,500
81	7330	Musician substitutes	1,000	500	700
82	7340	Worship Supplies	500	500	500
83	7350	Guest Preachers	300	300	1,000
84	7400	Communications			
85	7410	Advertising	500	500	500
86	7420	Website	450	450	450
87	7500	Youth Ministries			
88	7520	Special Events	200	200	200
89	7530	Youth Rallies	500	1,000	1,000
90	7540	Youth Mission	500	0	500
91		Congregational Care/Fellowship			
92	7600	Congregational Care/Fellowship	500	500	500
93	7610	Memorial Supplies	100	100	100

	A	B	C	D	E
94	7700	Stewardship	600	600	0
95	7800	Health Ministries			
96	7801	Health Ministries	750	700	300
97	7900	Trustees			
98	7905	Property Insurance	4,163	4,907	5,440
99	7907	Workman's Comp Ins.	900	900	900
100	7906	Capital Campaign Improvements (Growth&Expan.)		8,844	5,650
101	7910	Church Utilities			
102	7912	Natural Gas	4,500	4,500	4,500
103	7915	Sewer	350	300	300
104	7916	Electric	4,000	4,500	4,500
105	7917	Garbage Removal	350	350	350
106	7918	Phone - Landline	875	875	900
107	7919	Telephone - Cellular	650	0	0
108	7920	Internet	700	700	700
109	7930	Church Maintenance			
110	7932	Landscaping	0	3,500	3,000
111	7933	Electrical	2,500	2,000	1,500
112	7934	HVAC	750	1,500	1,500
113	7935	Sexton/Janitor	4,080	4,080	4,080
114	7936	Plumbing	1,000	1,000	500
115	7937	Snow Removal	0	1,000	1,000
116	7938	Pest Control/Fire Prevention	500	530/200	530/200
117	7950	Hardware Upgrades	0	0	1,500
118	7970	Software Upgrades	0	200	200
119	7980	Quickbook annual renewal	0	650	650
120	7990	Legal/Document Fees/Audit	0	1,000	100
121	7992	Incorporation Fees	0	200	200
122	8330	Name Tag Expenses	0	0	0
123	8500	Community Event Expenses	0	0	0
124	9191	Misc. in/out expenses	0	0	0
125		TOTAL EXPENSES	278,837	295,075	273,876
126				-8,792	-9,476