

**Bermuda Hundred UMC
General Fund**

**BUDGET
2014**

**BUDGET
2015**

I. SALARIES AND EXPENSES

A. Ministerial Support

1. Salary	\$	45,630	\$	47,000
(a) Housing Allowance	\$	-	\$	-
(b) Utility Allowance	\$	-	\$	-
2. Acct. Reimbursement	\$	2,000	\$	3,000
3. MPP/PPP	\$	9,355	\$	8,800

B. Other Salaries

4. Youth Director	\$	5,200	\$	5,200
5. Secretary	\$	19,500	\$	19,500
6. Organist	\$	8,000	\$	8,000
7. Music Directors	\$	8,000	\$	9,000
8. Social Security	\$	2,823	\$	2,823
(a) ADP & Bank Fees	\$	1,250	\$	1,100
9. Guest Pastor	\$	300	\$	300
10. Organist-Sub/Music Intern	\$	80	\$	80
11. Nursery Worker	\$	2,080	\$	2,080

C. Other Expenses

12. Continuing Education	\$	1,000	\$	1,000
13. Human Resources (ads, etc.)	\$	1,000	\$	-

Section I Subtotal

\$ 106,218 \$ 107,883

II. LOCAL CHURCH OFFICE EXP.

14. Office Supplies	\$	3,000	\$	3,200
15. Postage / USPS	\$	1,000	\$	750
16. Copier (Konica Minolta + Cobb Tech)	\$	3,000	\$	3,000
17. Computer Support	\$	600	\$	600
(a) New Technology	\$	-	\$	-

Section II Subtotal

\$ 7,600 \$ 7,550

III. LOCAL CHURCH BUILDING OPS

18. Utilities				
(a) Electricity	\$	6,000	\$	6,600
(b) Water	\$	1,000	\$	600
(c) Fuel Oil (Propane Gas)	\$	5,500	\$	7,000
(d) Telephone	\$	2,200	\$	2,900
(e) Internet	\$	1,400	\$	1,020

(f) Alarm System	N/A	\$	1,900
(g) Fire Extinguishers & Supression	N/A	\$	850
(h) Elevator	N/A	\$	1,500
19. Ins. Church Bldg, Parsonage Hse.	\$	4,000	\$ 4,600
20. Janitor	\$	8,500	\$ 10,000
(a) Supplies	\$	750	\$ 850
21. Garbage/Trash Removal	\$	780	\$ 850
22. Repairs/General Maint.	\$	5,500	\$ 5,000
Section III Subtotal	\$	35,630	\$ 43,670
IV. PARSONAGE OPERATION			
23. Heat (Parsonage Heat)	\$	1,350	\$ 1,350
24. Maint. & Furnishings	\$	3,000	\$ 3,000
Section IV Subtotal	\$	4,350	\$ 4,350
V. ANNUAL CONFERENCE EXPENSES			
25. (a) Lay Delegates	\$	300	\$ 300
(b) Minister	\$	300	\$ 300
Section V Subtotal	\$	600	\$ 600
VI. LOCAL CHURCH COUNCIL ON MINISTRIES PROGRAM			
26. Work Area on Education			
(a) Children's Literature	\$	1,500	\$ 1,500
(b) Youth Literature & Supplies	\$	400	\$ 400
(c) Adult Literature & Supplies	\$	650	\$ 650
(d) Vacation Bible School	\$	1,400	\$ 2,000
(e) Church Devotions	\$	200	\$ 200
27. Work Area on Evangelism			
(a) Local Advertising	\$	1,500	\$ 1,000
(b) Evangelism (Clover, New Pros)	\$	700	\$ 700
28. Work Area on Stewardship			
(a) Programs/Envlps/Stamps/etc	\$	1,000	\$ 1,000
29. Work Area on Worship			
(a) Altar Guild - Flowers/Candles	\$	700	\$ 700
(b) Music	\$	700	\$ 700
(c) Piano Tuning			\$ 200
30. Nurture	\$	500	\$ 500
31. Special Programs Section			
(a) Children's Ministry	\$	1,125	\$ 1,150
(b) Youth Ministries	\$	500	\$ 500

(c) Local Missions	\$	2,950	\$	2,450
(d) Community Outreach Missions	\$	400	\$	500
Section VI Subtotal	\$	14,225	\$	14,150
VII. CONFERENCE APPORTIONMENTS				
32. World Scv & Conf Benev	\$	3,116	\$	2,975
33(a). Active Clergy Benefits	\$	11,806	\$	11,733
(b). Retired Clergy Benefits	\$	6,037	\$	6,009
34. Episcopal Fund	\$	910	\$	892
35. Equitable Salary	\$	513	\$	496
36. Dist. Super's Fund	\$	2,156	\$	2,038
37. Gen Connectional Fund	\$	505	\$	483
38. Interdenominational Fund	\$	84	\$	80
39. Educational Fund	\$	1,047	\$	992
40. Church Ext Fund	\$	513	\$	669
41. Ministerial Education	\$	1,070	\$	1,021
42. African University	\$	95	\$	91
43. Conf Services	\$	1,976	\$	1,874
44. Black College Fund	\$	427	\$	407
45. Conference Missions and Ministries	\$	3,675	\$	3,252
46. Pension Liability Assessment	\$	2,146	\$	1,537
Section VII Subtotal	\$	36,076	\$	34,549
VIII. DIST. APPORTIONMENTS				
45 District Administration	\$	2,648	\$	2,505
46 Leadership Training	\$	-	\$	-
47. Housing Allowance	\$	-	\$	-
48. District Missions Fund	\$	691	\$	764
Section VIII Subtotal	\$	3,339	\$	3,269
Total Prog. & Oper Budget	\$	208,038	\$	216,021
IX. DEBT RETIREMENT				
49. Mortgage Payment	\$	33,600	\$	33,600
50. Reserve Bank Fund SEE Spec Fund	\$	6,000	\$	6,000
Section IX Subtotal	\$	39,600	\$	39,600
GRAND TOTAL	\$	247,638	\$	255,621

Balloon Payment 6/25/2015

2015 Budget Represents a 3.2% increase over 2014 Budget