

**UUMC 2014 Budget**  
**Approved 9Feb2014**

	2014 Budget	Comments
<b>INCOME</b>		
<i><b>Pledges &amp; Regular Giving</b></i>		
400 Pledges & Regular Giving	400,000	Larry's best est (includes \$600 for Evangelism)
<b>Total Pledges &amp; Regular</b>	<b>400,000</b>	
<i><b>Loose Offerings</b></i>		
401 Loose Offerings	6,000	
<b>Total Loose Offerings</b>	<b>6,000</b>	
<i><b>Facilities Sharing</b></i>		
402 Preschool	61,000	
404 QT Ministries	3,200	
406 Koreans	30,000	
408 Miscellaneous-Facilities Shari	500	
425 Lupus Foundation	120	
430 AA-Fri Big Gr (\$65)	780	
431 AA-Fri AA Little Gr (\$60)	600	
xxx Persian Parking	5,000	Income in 2014 per Vision Team
<b>Total Facilities Sharing</b>	<b>101,200</b>	
<i><b>Interest Income</b></i>		
409 Interest Income	150	
<b>Total Interest</b>	<b>150</b>	
<i><b>Special Offerings</b></i>		
410 Lent & Easter	3,200	
411 Thanksgiving	2,000	
412 Christmas	6,000	
413 Other- Apportionment Giving	0	
<b>Total Special Offerings</b>	<b>11,200</b>	
<i><b>Other Income</b></i>		
405 Loan Contrib.- Preschool	12,000	
407 Weddings & Funerals	1,500	
414 Other Income	22	No Auction in 2014. Used to round Total Income
417 Metro PCS	6,000	
428 Sprint	24,024	
433 T-Mobile	18,904	
<b>Total Other Income</b>	<b>62,450</b>	
<i><b>Fund Transfers</b></i>		
434 Trans fr Reserves	0	
435 Fund Tr	0	
436 Fund Transfers -other	2,000	From 1021 Mission Reserve
<b>Total Fund Transfers</b>	<b>2,000</b>	
<b>TOTAL INCOME</b>	<b>583,000</b>	

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<b>EXPENSES</b>		
<b><i>BELONG/NURTURE</i></b>		
566 Library	75	
631 Christmas Pageant	750	
634 Children's Ministries	500	Renamed from "634 Family Ministries"
576 Youth Supplies and Program	2,500	Includes Graduation
577 Young Adult	500	
597 Long Range Planning	2,500	Per Paige's request Jan14
599 Special Events	400	
608 Volunteer Support	670	Renamed from "609 Misc - Youth"
609 Special Activities - Youth	1,000	
611 Van-Youth	1,500	Gasoline etc
628 Youth Education	700	Includes conf training
632 Website	240	
<b>Total BELONG</b>	<b>11,335</b>	
<b><i>BELIEVE/CHRISTIAN EDUCATION</i></b>		
562 Curriculum	2,000	
563 Supplies - Education	300	
564 Bibles	150	
565 Special Events - Education	300	Teacher appreciation
567 Teacher Training & Teaching	2,150	\$2,000 for teaching
569 Miscellaneous-Christian Educ	50	
630 Vacation Bible School	12,000	Manager for VBS
575 Miscellaneous-Adult Education	800	Speakers \$300, Leadership training \$500
<b>Total BELIEVE</b>	<b>17,750</b>	
<b><i>BE LOVE</i></b>		
561 Apportionments	58,300	10% of Income. Conf Alloc \$81,140.76
646 Campus Ministries	1,500	
592 Advertising	900	
594 New Members	1,100	
633 Mission Ministries	2,500	ERS \$1000, Educ \$500, Missionary Japan \$1000
<b>Total BE LOVE</b>	<b>64,300</b>	

10.0% of income  
71.9% of Conf request

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<b>WORSHIP</b>	
579 Bulletin	400
580 Supplies-Worship	275 <b>Iron \$25, Robes \$150, Misc \$100</b>
581 Accoutrements	1,300 <b>Decorations</b>
582 Music-Chancel Choir	2,900 <b>Includes Rejoysing which was self financed</b>
584 Music-Kingdom's Kids & Youth	600
585 Musicians	300
586 Organ Maintenance	300
587 Piano Tuning	425
607 Coffee	250
643 Drama Workshop	250 <b>Changed from "Rooted 2nd Service"</b>
593 Evangelism	600
595 Miscellaneous-Memb/Evang	0
<b>Total WORSHIP</b>	<b>7,600</b>
<b>OPERATIONS</b>	
<b>FINANCE</b>	
544 Finance	400 <b>Audit Expense</b>
<b>Total Finance</b>	<b>400</b>
<b>ADMINISTRATION</b>	
535 Admin Supplies	3,500 <b>Paper pens, etc. All office costs.</b>
536 Postage	1,500 <b>4 statements + 2 letters and regular postage</b>
537 Telephone	2,800
538 Equipment Rental	3,080 <b>Color copier-offset by reduction in printing costs</b>
539 Equipment Maintenance	0
540 Equipment Purchase	1,050 <b>New PC for new position</b>
541 Printing	240 <b>Can not print envelops on color printer.</b>
542 Contribution Envelopes	400
543 Conference/Education-Admin	1,000
545 Newsletter Printing/Paper	1,000
547 Miscellaneous-Administration	930 <b>750 +180 to round Total Expenses to thousands</b>
614 Computer - Software	1,700 <b>New software for new position- plus CMS replacement+ Share Faith+Website</b>
<b>Total Administration</b>	<b>17,200</b>

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<b>SPRC</b>	
<b>Ministers Salaries</b>	
502 Sr. Pastor Salary	31,500
503 Sr. Pastor Housing	36,000
505 Sr. Pastor-Retirement CRSPDC	2,204
506 Sr. Pastor-403B	3,600
507 Sr. Pastor-Health Ins	14,000 <i>Includes Dental</i>
508 Sr. Pastor-Professional Exp	4,000
509 Sr. Pastor-Utilities	4,800
639 Sr. Pastor Continuing Educatio	1,000
612 Sr. Pastor-Ann Conf Exp	250
619 CPP- Death & Dis Insur.	2,204
560 Sr. Ptr- Auto & Hsng Move	4,500 <i>Incls \$1,000 moving van expense</i>
<i>Sr Minister Salary</i>	<b>104,058</b>
637 Assistant Minister	<i>\$38K-&gt;\$24K to shortfall, 12K VBS, 2K teaching</i>
636 Retired Min Security Pgm	7,110
596 Substitute Pastor	900 <i>6 weeks</i>
<i>Ministers Salaries</i>	<b>112,068</b>
<b>Program Salaries</b>	
521 Youth Director	21,720
522 Choir Director	28,936
617 Other Musicians-Sub Organist	1,500
618 Other Musicians-Sub Director	0
523 Organist	18,177
525 Kingdom's Kids Director	1,671
527 Kingdom's Kids Accomp	1,337
603 Nursery	7,800
<i>Program Salaries</i>	<b>81,141</b>
<b>Administrative Salaries</b>	
528 Administrator Salary	27,394
529 Bookkeeper Salary	17,655
532 Media Ministry/Web Master	6,845
<i>Administrative Salaries</i>	<b>51,894</b>
<b>Indirect Salary Expenses</b>	
533 FICA/Med Employer Share	13,000
534 Worker's Comp Insurance	2,600
645 ADP Costs	2,100
<i>Indirect Salary Expenses</i>	<b>17,700</b>
<i>Total SPRC</i>	<b>262,803</b>

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<b>STEWARDSHIP</b>		
601 Stewardship	500	
<i>Total Stewardship</i>	<u>500</u>	
<b>TRUSTEES</b>		
500 Debt Service-Principal	44,500	
501 Debt Service-Interest	29,052	
<i>Total Debt Service</i>	<u>73,552</u>	
548 Custodial Service	15,500	
550 Building Repairs/Maintenance	18,000	
551 Landscape/Grounds	6,900	replacement of trees & pruning
552 Landscape-Gardening Service	21,600	
553 Utilities-Electricity	30,000	
554 Utilities-Gas	1,300	
555 Utilities-Water	8,200	
556 Pest Control	5,000	
557 Property Tax	2,750	
558 Insurance	21,000	
559 Vehicles	1,000	
644 Vehicles-ins	1,150	
605 Trash	2,300	
606 Alarm System	460	115 qtrly
602 Trustees' Maintenance Fund	0	
<i>Total Facilities Maintenance</i>	<u>135,160</u>	
<i>Total Trustees</i>	<u>208,712</u>	
<i>Total Operations</i>	<u>489,615</u>	
<b>TOTAL EXPENSES</b>	<b>590,600</b>	
<b>TOTAL INCOME</b>		
	<b>583,000</b>	
<b>TOTAL EXPENSES</b>		
	<b>590,600</b>	
<b>INCOME - EXPENSES</b>		
	<b>-7,600</b>	