

# Aldersgate UMC

## 2018 Budget Proposed

Thru 8.31.17
2017 Bud
2018 Proposed

Budget Proposed for 2018

Building, Grounds & Utilities				
<b>AV Committee</b>				
Office Equipment	49.99	500.00	-	combined
Software Licensing	0.00	300.00	-	combined
Technology / AV Equip	814.94	400.00	1,200.00	
<b>Total AV Committee</b>	<b>864.93</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>J Hall - Tech</b>
<b>Bus Expenses</b>				
<b>Bus Maintenance</b>	<b>0.00</b>	<b>200.00</b>	<b>375.00</b>	Changed name
Bus Insurance	1,034.00	1,100.00	1,100.00	M
Bus Expenses - Other	0.00	100.00	-	Not needed
<b>Total Bus Expenses</b>	<b>1,034.00</b>	<b>1,400.00</b>	<b>1,475.00</b>	<b>Trustees</b>
Church Maint - Allocate to Rest	4,000.00	6,000.00	6,000.00	
Church Maintenance	10,600.33	19,000.00	19,000.00	
Comfort Engineers - Service Con	7,385.00	6,250.00	6,250.00	
Electricity	21,943.46	36,250.00	37,000.00	
Endowment Committee	0.00	1,000.00	300.00	
Garbage & Trash Service	3,567.74	4,900.00	6,240.00	
Gas (Heating)	4,846.65	11,000.00	8,000.00	
Genesis Garden Ministry	697.00	1,000.00	1,000.00	
Inspection fees	1,479.00	1,700.00	1,700.00	
Insurance	7,025.00	11,000.00	10,000.00	
Janitorial Services	17,011.36	26,100.00	26,100.00	
Janitorial Supplies	3,700.18	5,700.00	6,000.00	
Lawn Care & Shrubbery	7,140.00	11,500.00	12,700.00	
Otis Elevator Service Contract	6,140.10	6,800.00	6,800.00	
Parsonage Furnishings	0.00	400.00	400.00	
Parsonage Maintenance	1,887.63	1,700.00	1,700.00	
Property Taxes	1,611.17	850.00	900.00	Increase
Security System Monitor/Mainten	132.00	900.00	300.00	
Telephone	3,287.75	4,600.00	4,800.00	
Water	6,108.07	9,000.00	9,500.00	
<b>Total Building, Grounds &amp; Utilities</b>	<b>110,461.37</b>	<b>168,250.00</b>	<b>167,365.00</b>	<b>Trustees</b>
<b>Church Administration</b>				
<b>Communications</b>				
Banners	0.00	0.00	1,000.00	New Acct
Lenten Devotional Book	0.00	100.00	100.00	from Worship
M & M Survey Monkey	0.00	112.00	120.00	Name Change
Membership/Contributions SW	0.00	0.00	2,400.00	New Acct
Social Media	0.00	0.00	300.00	New Acct
Web Hosting - AUMC.org	0.00	120.00	120.00	New location
Website - Clover Software	0.00	300.00	300.00	New location
<b>Communications Total</b>	<b>0.00</b>	<b>632.00</b>	<b>4,340.00</b>	

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<b>CPA - Audit</b>	<b>0.00</b>	<b>0.00</b>	<b>3,700.00</b>	<b>3 yr audit</b>	<b>new acct</b>
Credit Card Expense	120.36	250.00	250.00		
Endowment - Adm Fees	235.06	200.00	500.00		
General Office Expense	1,996.05	4,600.00	4,600.00		
Mailing Expense	103.05	400.00	400.00		
Office Equipment	3,886.59	5,500.00	6,000.00		
Online Giving Fees	505.09	850.00	850.00		
Online Giving Website	200.00	300.00	350.00		
<b>Service Charge BB &amp; T</b>	<b>118.00</b>	<b>120.00</b>	<b>250.00</b>	<b>Name Chg</b>	
Stationary/Business Cards	288.20	1,500.00	500.00		
<b>Total Church Administration</b>	<b>7,452.40</b>	<b>14,352.00</b>	<b>21,740.00</b>	<b>Holly/MT</b>	
<b>Church Staff</b>					
<b>General Staff Expenses</b>					
Background Checks	46.00	100.00	100.00		
Medicare	1,941.90	3,120.00	3,240.00	Calculated	
Payroll Processing	1,712.89	2,400.00	2,600.00		
Social Security	8,302.50	13,200.00	13,840.00	Calculated	
<b>SPRC Discretionary</b>	<b>0.00</b>	<b>0.00</b>	<b>150.00</b>	<b>New Acct</b>	
<b>Staff Development</b>	<b>0.00</b>	<b>750.00</b>	<b>750.00</b>	<b>Changed Name</b>	
<b>Staff Gifts</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000.00</b>	<b>New Acct</b>	
Worker's Comp Insurance	387.20	2,400.00	1,600.00		
<b>Total General Staff Expenses</b>	<b>12,390.49</b>	<b>21,970.00</b>	<b>26,280.00</b>	<b>Mary</b>	
<b>Senior Pastor Support</b>					
Base Salary	59,448.36	92,230.00	80,000.00	flat	annual
Continuing Ed/Professional Exp	159.44	500.00	500.00		
CPP - Senior Pastor	1,506.24	2,318.00	2,030.00	calcuated	
Health Insurance	8,661.92	13,000.00	13,903.00	MT	
Life Insurance	150.00	225.00	249.00	MT	
<b>Ministor's Transition Fund</b>	<b>0.01</b>	<b>0.00</b>	<b>-</b>	<b>New acct</b>	
Pension	8,886.62	13,678.00	11,977.00	calcuated	
<b>Personal Investment Acct</b>	<b>(0.01)</b>	<b>0.00</b>	<b>-</b>	<b>new acct</b>	
Phone Allowance	800.00	1,200.00	1,200.00		
Travel & Expense	1,704.49	4,000.00	4,000.00		
Utilities	4,666.11	7,300.00	7,300.00		
<b>Total Senior Pastor Support</b>	<b>85,983.18</b>	<b>134,451.00</b>	<b>121,159.00</b>	<b>SPRC</b>	
<b>Support Staff</b>					
<b>Admin / Communications</b>	<b>33,265.26</b>	<b>47,520.00</b>	<b>48,945.60</b>	<b>SPRC 3 %</b>	<b>\$ 29.41 hr</b>

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<b>Director of Christian Formation</b>				
Christian Form - CE/Prof Exp	271.02	1,200.00	1,200.00	
Christian Form - Housing	5,333.36	8,000.00	8,000.00	
Christian Form - Life Ins	133.28	200.00	249.00	
Christian Form - Pension	3,333.28	5,000.00	5,000.00	
Christian Form - Salary	33,533.28	50,300.00	51,809.00	3%
Christian Form - Travel & Exp	997.44	2,000.00	2,000.00	
<b>Total Director of Christian Formatio</b>	<b>43,601.66</b>	<b>66,700.00</b>	<b>68,258.00</b>	<b>SPRC</b>
<b>Facility Manager</b>				
FM Travel & Expense	115.04	700.00	500.00	
Facility Manager - Other	19,685.40	30,048.00	30,949.44	3% \$ 18.60 hr
<b>Total Facility Manager</b>	<b>19,800.44</b>	<b>30,748.00</b>	<b>31,449.44</b>	<b>SPRC</b>
<b>Minister of Music</b>				
Music Minister - Continuing. Ec	755.33	1,200.00	1,200.00	
Music Minister - CPP	702.24	1,078.00	1,056.00	calcuated
Music Minister - Health Ins	3,248.22	0.00	13,903.00	New benefit
Music Minister - Housing	8,733.36	13,100.00	13,100.00	
Music Minister - Life Insurance	150.06	225.00	249.00	
Music Minister - Pension	4,143.44	6,360.00	6,220.00	calcuated
Music Minister - Salary	25,713.28	38,570.00	38,570.00	flat
Music Minister - Transition Fd	0.00	0.00	-	
Music Minister - Travel & Exp	1,299.15	1,000.00	1,000.00	
Music Minister - Utilities.	666.64	1,000.00	1,000.00	
<b>Total Minister of Music</b>	<b>45,411.72</b>	<b>62,533.00</b>	<b>76,298.00</b>	<b>SPRC</b>
<b>Minister of Youth &amp; Outreach</b>				
Youth Minister - Continuing Ed	133.36	500.00	500.00	
Youth Minister - Life Ins	72.50	174.00	249.00	
Youth Minister - Phone Allow	500.00	1,200.00	500.00	reduced
Youth Minister - Retire Allow	1,166.70	2,800.00	2,800.00	
Youth Minister - Salary	16,520.80	39,650.00	39,650.00	
Youth Minister - Travel & Exp	1,531.04	4,000.00	2,000.00	
<b>Total Minister of Youth &amp; Outreach</b>	<b>19,924.40</b>	<b>48,324.00</b>	<b>45,699.00</b>	<b>SPRC</b>
<b>Nursery</b>				
Nursery Worker Salaries	4,990.56	8,500.00	8,755.00	3%
<b>Total Nursery</b>	<b>4,990.56</b>	<b>8,500.00</b>	<b>8,755.00</b>	<b>SPRC</b>
<b>Organist</b>				
Organist - Cont. Ed.	0.00	500.00	500.00	
Organist - Funeral Pay	0.00	300.00	100.00	Nan
Organist - Salary	13,666.72	20,600.00	21,218.00	3% \$884.08
Organist - Substitute	0.00	700.00	600.00	Nan
<b>Total Organist</b>	<b>13,666.72</b>	<b>22,100.00</b>	<b>22,418.00</b>	<b>SPRC</b>

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<b>Treasurer</b>	12,248.82	18,355.00	19,272.75	SPRC 5 %	\$23.16
<b>Visitation Minister</b>					
<b>Visitation Minister - CE/Pro Ed</b>	0.00	1,200.00	-		
<b>Visitation Minister - Salary</b>	12,152.52	24,305.00	-		
<b>Visitation Minister - Travel</b>	874.60	2,000.00	-		
<b>Total Visitation Minister</b>	<u>13,027.12</u>	<u>27,505.00</u>	-	Open - SPRC	
<b>Total Support Staff</b>	<u>205,936.70</u>	<u>332,285.00</u>	<u>321,095.79</u>	SPRC	
<b>Total Church Staff</b>	304,310.37	488,706.00	468,534.79	SPRC	
<b>Ministry at Aldersgate</b>					
<b>Christian Education</b>					
<b>Adult Formation Events</b>	400.00	500.00	500.00		
<b>Adult Sunday School Curr</b>	369.59	1,500.00	1,300.00		
<b>Bibles for Third Graders</b>	255.35	400.00	250.00		
<b>Children's Formation Events</b>	282.38	500.00	500.00		
<b>Children's Programs - Wed Night</b>	0.00	300.00	-	Kid's choir	not needed
<b>Children's Sabbath Program</b>	0.00	50.00	150.00		
<b>Children's Sunday School Curr</b>	867.95	4,200.00	4,000.00		
<b>Classroom Supplies</b>	0.00	500.00	500.00		
<b>Confirmation Class</b>	0.00	1,000.00	2,000.00		
<b>Kid's Own Worship</b>	94.87	400.00	500.00		
<b>Lay Leadership Education</b>	50.00	2,500.00	2,500.00		
<b>Milestone Ministry</b>	8.56	500.00	500.00		
<b>Miscellaneous Expenses</b>	0.00	300.00	200.00		
<b>Nursery Equipment &amp; Supplies</b>	0.00	500.00	300.00		
<b>Safe Sanctuary</b>	131.75	500.00	500.00		
<b>Small Group</b>	840.44	3,000.00	2,200.00		
<b>Teacher Recognition &amp; Training</b>	0.00	400.00	300.00		
<b>Upper Room Publication</b>	218.25	400.00	300.00		
<b>VBS - Children</b>	1,032.49	2,300.00	2,300.00		
<b>VBS Meals</b>	244.55	400.00	400.00		
<b>Total VBS - Children</b>	<u>1,277.04</u>	<u>2,700.00</u>	<u>2,700.00</u>		
<b>Total Christian Education</b>	<u>4,796.18</u>	<u>20,150.00</u>	<u>19,200.00</u>	ERIC	
<b>Evangelism &amp; Outreach</b>	378.36	1200	1,200.00	Regina W	
<b>Membership Care</b>					
<b>College/High School Students</b>	0.00	200.00	200.00	Suzi Caudill	
<b>Divorce Care/Grief Care</b>	271.94	500.00	300.00	Bryan	
<b>Family Ministries</b>	23.04	1,200.00	1,200.00	Eric	
<b>Food &amp; Fellowship Supplies</b>	3,004.86	8,000.00	6,000.00	Debbie Sykes	
<b>New Baby Ministry</b>	0.00	300.00	300.00	Krissy Snyder	
<b>Primetimers Ministry</b>	0.00	500.00	300.00	Joyce Mackin	

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Stephen Ministry	0.00	1,500.00	1,500.00	Bryan
<b>Total Membership Care</b>	3,299.84	12,200.00	9,800.00	

**Missions**

Durham Congregation in Action	0.00	100.00	-	combined
Methodist Home for Children	1,000.00	1,000.00	-	combined
Rainbow Covenant	0.00	700.00	600.00	
Shoebox Ministry	170.00	200.00	-	combined
International Missions	0.00	0.00	600.00	new acct
Year Round local missions	0.00	0.00	600.00	new acct
Discretionary Funds for Missions	0.00	0.00	200.00	new acct
<b>Total Missions</b>	1,170.00	2,000.00	2,000.00	Missions

Stewardship	556.36	2,000.00	2,000.00	
<b>Total Stewardship</b>	556.36	2,000.00	2,000.00	Judy Alford

**Worship & Spiritual Life - Gen.**

Acolyte Expense	0.00	400.00	400.00	
Altar FLOWERS/Baptismal Roses	47.30	300.00	300.00	
Altar Guild Supplies	97.70	200.00	200.00	
Christmas Eve Services	0.00	250.00	250.00	
Christmas Lovefeast	0.00	550.00	550.00	
General Supplies	61.96	300.00	300.00	
Guest Preachers	800.00	500.00	600.00	Bryan
Laity Sunday	0.00	160.00	160.00	
Media Outreach Ministry	525.00	900.00	900.00	John Hall
Sacred Dance	6.49	100.00	100.00	
Seasonal Decorations	173.75	150.00	150.00	
Worship & Spiritual Life - Gen. - Oth	56.47	100.00	100.00	
<b>Total Worship &amp; Spiritual Life - Gen.</b>	1,768.67	3,910.00	4,010.00	Sandra Reynolds

**Worship & Spiritual Life - Music**

Chancel Choir Music	2,105.90	2,185.00	2,550.00	
Children's Choirs	(102.69)	900.00	710.00	
Copyright licenses	515.27	1,200.00	1,200.00	
Hand Bell Choir	747.43	800.00	800.00	
Instrumentalists	408.80	1,000.00	600.00	
Organ Repair	203.00	1,000.00	1,000.00	
Piano Tuning/Instrument Repair	320.00	1,250.00	900.00	
Solo Music	47.97	100.00	100.00	
Special Events Presentations	0.00	1,000.00	1,000.00	
Supplies	0.00	320.00	200.00	
Youth Choir Music	0.00	200.00	200.00	
<b>Total Worship &amp; Spiritual Life - Music</b>	4,245.68	9,955.00	9,260.00	Nan

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**Youth & Recreation Ministries**

<b>Bull City Youth Programming</b>	3,187.69	12,000.00	12,000.00
<b>Recreation</b>	19.60	2,000.00	2,000.00
<b>Youth Counselor Training</b>	0.00	1,200.00	1,200.00

<b>Total Youth &amp; Recreation Ministries</b>	<b>3,207.29</b>	<b>15,200.00</b>	<b>15,200.00</b>	SPRC
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<b>Total Ministry at Aldersgate</b>	19,422.38	66,615.00	62,670.00
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**Ministry Beyond Aldersgate**

<b>African University</b>	346.00	346.00	360.00	
<b>Black College Fund</b>	1,548.00	1,548.00	1,610.00	
<b>Episcopal Fund</b>	3,402.00	3,402.00	3,539.00	
<b>Interdenominational Cooper. Fund</b>	303.00	303.00	316.00	
<b>Past Service Liability</b>	0.00	18,961.00	16,259.00	13 % of total
<b>World Svc &amp; Conf. Benevolences</b>	0.00	101,318.00	102,770.00	82 % of total

<b>Total Ministry Beyond Aldersgate</b>	<b>5,599.00</b>	<b>125,878.00</b>	<b>124,854.00</b>	Conference
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<b>Total Expense</b>	<b>447,245.52</b>	<b>863,801.00</b>	<b>845,163.79</b>	<b>(18,637.21)</b>	<b>-2.16%</b>
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2017 budget      2018 budget      less than 2017      % less