

Mosaic United Methodist Church
Line Item Budget

Income

Pledges/Identified Giving	243,189	
Loose Plate	7,500	
Building Use Fees	1,900	
Designated Giving	16,500	
Royalties/interest	1,000	
Total		<u>270,089</u>

Expenses

Ministries - UMC Related	6,250	
Ministries - Non-UMC Related	6,250	
Conference Apportionments	6,800	
Total		<u>19,300</u>

Staff

Pastor Compensation	76,750	
Assoc Pastor Compensation (part	30,012	
Benefits	30,296	
Total		<u>137,058</u>

Part time Staff Including payroll taxes

Music	15,444	
Children's Programming	9,785	
Janitorial	8,424	
Office Staff	16,848	
Honorariums	500	
Total		<u>51,001</u>

Operations

Office Related Expenses	19,250	
Local Programs Expenses	8,900	
Building Expenses	34,560	
Total		<u>62,710</u>
		<u>270,069</u>