

MACON UMC BUDGET							
				Proposed	Increase	Percent	
INCOME		BUDGET 2014	BUDGET 2015	BUDGET 2016	(Decrease)	Inc/Dec	
	4010	Gift of Record	303,850.00	319,000.00	325,380.00	6,380.00	
	4020	Other Offerings	5,000.00	5,250.00	5,355.00	105.00	
TOTAL Offerings			308,850.00	324,250.00	330,735.00	6,485.00	2%
	4110	Soda Machine	35.00	50.00	50.00	-	
	4110	All Other	15.00	50.00	50.00	-	
TOTAL ALL OTHER			50.00	100.00	100.00	-	0%
	4120	Interest	2,500.00	5,000.00	7,500.00	2,500.00	50%
	4130	Rent	3,000.00	2,500.00	2,750.00	250.00	10%
TOTAL OTHER			5,500.00	7,500.00	10,250.00	2,750.00	37%
TOTAL INCOME PROJECTION			314,400.00	331,850.00	341,085.00	9,235.00	3%
EXPENSES							
	5001	Conference Apportioned Funds	36,605.00	37,738.00	36,353.00	(1,385.00)	-4%
	5003	District Extension Ministries	710.00	603.00	545.00	(58.00)	-10%
	5004	District Apportioned Funds	5,220.00	6,400.00	6,365.00	(35.00)	-1%
TOTAL APPORTIONMENTS			42,535.00	44,741.00	43,263.00	(1,478.00)	-3%
	5107	Camping Ministry Scholarships	2,100.00	3,800.00	4,000.00	200.00	
	NEW	JMA Support			5,000.00	5,000.00	
TOTAL CAMPING			2,100.00	3,800.00	9,000.00	5,200.00	137%
	5110	Safe Sanctuaries-Children	200.00	400.00	-	(400.00)	
	5115	Children's Ministry Training	200.00	200.00	200.00	-	-
	5118	Acolytes	200.00	300.00	400.00	100.00	
	5125	K-5 Alive - LOGOS	1,400.00	1,400.00	1,400.00	-	
	5130	Sunday Morning	2,800.00	2,800.00	2,800.00	-	
	5135	Vacation Bible School	3,000.00	3,000.00	3,000.00	-	
TOTAL CHILDREN			7,800.00	8,100.00	7,800.00	(300.00)	-4%
	5120	Confirmation	100.00	800.00	800.00	-	
	5140	UM Youth Group	2,500.00	2,000.00	2,000.00	-	
	5145	Youth Trips & Events	2,700.00	2,300.00	2,300.00	-	
	5147	Youth Sunday Morning Curriculum	-	500.00	500.00	-	
	5148	Youth Ministry Training	-	100.00	100.00	-	
TOTAL YOUTH			5,300.00	5,700.00	5,700.00	-	0%
	5180	Family Ministry	1,200.00	1,400.00	1,400.00	-	
TOTAL FAMILY MINISTRY			1,200.00	1,400.00	1,400.00	-	0%
	5210	Adult Curriculum	2,000.00	2,000.00	1,500.00	(500.00)	
	5215	Small Group Curriculum	1,000.00	1,000.00	-	(1,000.00)	
TOTAL DISCIPLESHIP ADULTS			3,000.00	3,000.00	1,500.00	(1,500.00)	-50%
	5310	Kitchen Supplies	1,500.00	combined	-	-	
	5325	Hospitality & Kitchen Supplies	1,700.00	3,200.00	3,200.00	-	
	5330	Funeral Expenses	200.00	200.00	200.00	-	
	5332	Congregational Care	-	1,500.00	1,500.00	-	
TOTAL FELLOWSHIP			3,400.00	4,900.00	4,900.00	-	0%
	5350	Serving - Missions	8,000.00	5,000.00	5,000.00	-	
TOTAL MISSIONS			8,000.00	5,000.00	5,000.00	-	0%
	5410	Sharing Team	500.00	3,000.00	1,500.00	(1,500.00)	
	5420	Advertising	1,500.00	combined	-	-	
	5425	Sharing-Other	1,000.00	combined	-	-	
TOTAL SHARING TEAM			3,000.00	3,000.00	1,500.00	(1,500.00)	-50%
	5440	Evangelist Expense	3,000.00	3,000.00	1,500.00	(1,500.00)	
TOTAL EVANGELIST			3,000.00	3,000.00	1,500.00	(1,500.00)	-50%
	5460	Uplifters-Worship Supplies	4,000.00	4,500.00	2,500.00	(2,000.00)	
	5465	Music	500.00	combined	-	-	
TOTAL WORSHIP			4,500.00	4,500.00	2,500.00	(2,000.00)	-44%

	5505	Major Improvements	5,000.00	5,000.00	5,000.00	-		
	5510	Church Maintenance	7,220.00	8,000.00	8,500.00	500.00		
	5520	Parsonage Improvements	1,000.00	-	-	-		
	5525	Parsonage Maintenance	1,000.00	-	-	-		
	5540	Church Utilities	15,000.00	16,000.00	16,000.00	-		
	5560	Phone	1,500.00	1,900.00	1,900.00	-		
	5570	Property Insurance	8,000.00	8,500.00	9,000.00	500.00		
	5580	Trash	800.00	900.00	1,000.00	100.00		
	5585	Piano & Organ Maintenance	400.00	400.00	400.00	-		
	5590	Janitorial Supplies	400.00	500.00	500.00	-		
	NEW	Bus Maintenance-Fuel	-	-	1,500.00	1,500.00		
TOTAL BOARD OF TRUSTEES			40,320.00	41,200.00	43,800.00	2,600.00	6%	
	5610	Office Supplies	3,000.00	3,000.00	3,000.00	-		
	5620	Postage	3,000.00	3,000.00	3,000.00	-		
	5630	Computer Software	500.00	1,500.00	1,000.00	(500.00)		
	5635	Copier Lease/Maintenance	7,120.00	7,120.00	7,120.00	-		
	5638	Copier Lease	-	combined	-	-		
	5640	Internet	175.00	175.00	175.00	-		
	5650	Computer Hardware	200.00	200.00	200.00	-		
TOTAL OFFICE			13,995.00	14,995.00	14,495.00	(500.00)	-3%	
	5146	Safe Sanctuaries-Youth	-	200.00	600.00	400.00		
	5710	Finance	250.00	150.00	150.00	-		
	5740	Annual Conference	700.00	1,000.00	1,000.00	-		
TOTAL ADMINISTRATION			950.00	1,350.00	1,750.00	400.00	30%	
	6010	Accompanist & Sub	3,080.00	3,080.00	3,080.00	-		
	6030	Toddler Attendant	2,100.00	2,142.00	combined	(2,142.00)		
	6040	Nursery & Toddler Attendant	1,750.00	1,560.00	3,640.00	2,080.00	\$10.00 hr	
	6060	Guest/Lay Speakers	700.00	700.00	700.00	-		
	6065	Custodian Salary	13,000.00	13,260.00	13,791.00	531.00	4%	
	6070	Treasurer	-	1,920.00	1,997.00	77.00	4%	
TOTAL STAFF PARISH RELATIONS			20,630.00	22,662.00	23,208.00	546.00	2%	
	5550	Housing & Utility Allowance	4,400.00	17,600.00	17,600.00	-		
	6110	Death & Disability (CPP)	2,361.00	2,049.00	2,110.00	61.00		
	6120	Dependent Insurance	7,836.00	-	-	-		
	6130	Furnishings	2,500.00	1,000.00	1,000.00	-		
	6140	Medical Insurance	8,760.00	8,760.00	8,760.00	-		
	6150	Medical Reduction	2,500.00	-	-	-		
	6160	Pension-Church Share	9,616.00	8,346.00	8,594.00	248.00		
	6165	PIP-Pastor's Part	6,000.00	1,500.00	1,500.00	-		
	6170	Reimbursable Expenses	4,600.00	4,600.00	4,600.00	-		
	6180	Salary	44,114.00	48,195.00	50,223.00	2,028.00	4%	
TOTAL PASTOR			92,687.00	92,050.00	94,387.00	2,337.00	3%	
	6210	Continuing Education	500.00	500.00	500.00	-		
	6220	Insurance	2,200.00	2,200.00	2,200.00	-		
	6230	Mileage	60.00	60.00	60.00	-		
	6240	Secretary Salary	20,085.00	20,487.00	21,307.00	820.00		
TOTAL SECRETARY			22,845.00	23,247.00	24,067.00	820.00	4%	
	6310	Continuing Education	500.00	500.00	500.00	-		
	6330	Mileage	200.00	200.00	200.00	-		
	6350	Children's Director Salary	18,160.00	18,523.00	19,264.00	741.00		
TOTAL CHILDREN'S DIRECTOR			18,860.00	19,223.00	19,964.00	741.00	4%	
	6410	Continuing Education	500.00	1,000.00	1,000.00	-		
	6430	Mileage	500.00	1,000.00	1,000.00	-		
	6435	Pension	-	2,280.00	2,371.00	91.00		
	6450	Youth Director Salary	16,140.00	18,661.00	14,016.00	(4,645.00)		
	NEW	Furnishings Allowance			5,391.00	5,391.00		
TOTAL YOUTH DIRECTOR			17,140.00	22,941.00	23,778.00	837.00	4%	
	6560	Payroll Expenses	200.00	200.00	245.00	45.00		
	6580	FICA Taxes	5,500.00	5,500.00	5,970.00	470.00		
TOTAL PAYROLL EXPENSES			5,700.00	5,700.00	6,215.00	515.00	9%	
TOTAL EXPENSES			316,962.00	330,509.00	335,727.00	5,218.00	2%	
NET INCOME/EXPENSE			(2,562.00)	1,341.00	5,358.00	3,903.00	291%	