

**CONVOY UNITED METHODIST CHURCH
2010 BUDGET**

<u>LINE ITEM DESCRIPTION</u>	<u>2009 BUDGET</u>	<u>2010 BUDGET</u>	<u>CHANGE IN BUDGET</u>	<u>PERCENT OF CHANGE IN BUDGET</u>
<u>Payroll Related Items</u>				
Pastor Salary	\$46,890.00	\$46,890.00	\$0.00	0.00%
Pastor Travel	5,000.00	5,000.00	0.00	0.00%
Pastor Pension Fund	9,000.00	9,000.00	0.00	0.00%
Pastor Medical Insurance	18,624.00	22,000.00	3,376.00	18.13%
Pastor Continuing Education	500.00	500.00	0.00	0.00%
Custodian Salary	6,108.00	6,108.00	0.00	0.00%
Custodian Replacement	200.00	200.00	0.00	0.00%
Choir Director	3,130.00	3,130.00	0.00	0.00%
Gifts - Christmas	700.00	700.00	0.00	0.00%
FICA Employers Share	500.00	500.00	0.00	0.00%
Workers Compensation	200.00	200.00	0.00	0.00%
Total Payroll Related Items	<u>90,852.00</u>	<u>94,228.00</u>	<u>3,376.00</u>	<u>3.72%</u>
<u>Building Maintenance Expenditures:</u>				
Utilities	22,000.00	22,000.00	0.00	0.00%
Building Insurance	4,649.00	6,750.00	2,101.00	45.19%
Real Estate Taxes	1,800.00	1,800.00	0.00	0.00%
Trustees Repair Fund	6,000.00	6,000.00	0.00	0.00%
Total Building Maintenance Expenditures	<u>34,449.00</u>	<u>36,550.00</u>	<u>2,101.00</u>	<u>6.10%</u>
<u>Office Supplies, Committee and Misc. Expenses</u>				
Christian Education	1,000.00	1,000.00	0.00	0.00%
Worship Committees	2,000.00	2,000.00	0.00	0.00%
Evangelism Committee	900.00	500.00	(400.00)	-44.44%
Pastor Parish Committee	200.00	0.00	(200.00)	-100.00%
Youth Group	500.00	500.00	0.00	0.00%
Flowers	500.00	500.00	0.00	0.00%
Office Expenses	1,000.00	1,000.00	0.00	0.00%
Pulpit Supply	400.00	400.00	0.00	0.00%
College Students Care Packages	1,000.00	1,000.00	0.00	0.00%
Church Recreation	500.00	700.00	200.00	40.00%
Youth Camp Enrollment	500.00	200.00	(300.00)	-60.00%
Conference Lay Delegate	1,000.00	1,000.00	0.00	0.00%
Miscellaneous Items	400.00	400.00	0.00	0.00%
Joyful Noises	300.00	300.00	0.00	0.00%
Total Office Supplies, Comm and Misc Expenses	<u>10,200.00</u>	<u>9,500.00</u>	<u>(700.00)</u>	<u>-6.86%</u>
<u>Conference and District Apportionments:</u>				
Conference Apportionments	22,292.00	20,068.00	(2,224.00)	-9.98%
District Apportionments	3,162.00	2,850.00	(312.00)	-9.87%
Total Apportionments	<u>25,454.00</u>	<u>22,918.00</u>	<u>(2,536.00)</u>	<u>-9.96%</u>
Total	<u>\$160,955.00</u>	<u>\$163,196.00</u>	<u>\$2,241.00</u>	<u>1.39%</u>
Weekly Collection Amount to meet Budget	<u>\$3,095.29</u>	<u>\$3,138.38</u>	<u>\$43.10</u>	<u>1.39%</u>

