

2016 Budget



INCOME	
Tithes & Offerings	1,917,868
EXPENSES	
<u>UMC APPORTIONMENTS</u>	
Conference Tithe	149,660
District Tithe	<u>22,449</u>
TOTAL APPORTIONMENTS.....	172,109
<u>SALARIES & BENEFITS</u>	
Pastor's salary & housing	193,056
Pastor's pension & benefits	66,886
Administrative Staff	272,382
Youth & Children's Staff	123,157
Worship in Music Staff	106,408
Musicians / Choir Leaders	16,000
CUMC Staff Benefits	<u>70,699</u>
TOTAL SALARIES & BENEFITS.....	848,588
ADMINISTRATIVE EXPENSES.....	38,250
COMMUNICATIONS	4,500
IT EXPENSES.....	33,000
TRUSTEES EXPENSES	350,585
CHURCH COUNCIL	900
STAFF PARISH	5,500
LAY LEADERSHIP.....	300
<u>MINISTRIES PROGRAMMING</u>	
Congregational Care	14,600
Outreach	6,800
Young Adult / Family Ministries	1,000
Prayer Ministry	2,000
Worship	10,000
Music	8,000
Children's Ministries	16,000
Adult Education	3,500
Childcare	10,000
Youth Ministries	<u>15,400</u>
TOTAL MINISTRIES PROGRAMMING.....	87,300
TOTAL EXPENSES BEFORE DEBT SERVICE	1,541,032
Debt Service	375,000
TOTAL EXPENSES	1,916,032
NET	1,836