

2018 Budget



INCOME

Tithes & Offerings	1,621,600
Interest & Other Income	10,450
TOTAL INCOME	1,632,050

EXPENSES

UMC APPORTIONMENTS

Conference Tithe	89,294
District Tithe	<u>13,394</u>
TOTAL APPORTIONMENTS	102,688

SALARIES & BENEFITS

Pastor's salary & housing	160,386
Pastor's pension & benefits	44,096
Administrative Staff	280,012
Youth & Children's Staff	70,069
Worship in Music Staff	60,847
CUMC Staff Benefits	<u>61,287</u>
TOTAL SALARIES & BENEFITS	676,697

ADMINISTRATIVE EXPENSES.....	47,700
COMMUNICATIONS.....	2,750
IT EXPENSES	30,000
TRUSTEES EXPENSES	340,465
CHURCH LEADERSHIP TEAM	500
STAFF PARISH	2,000
LAY LEADERSHIP	200

MINISTRIES PROGRAMMING

Congregational Care	7,000
Outreach	4,750
Young Adult / Family Ministries	500
Prayer Ministry	-
Worship	12,000
Music	2,500
Children's Ministries	7,300
Adult Education	3,500
Childcare	9,000
Youth Ministries	<u>7,500</u>
TOTAL MINISTRIES PROGRAMMING	54,050

TOTAL EXPENSES BEFORE DEBT SERVICE	1,257,050
Debt Service	375,000
TOTAL EXPENSES	1,632,050

NET	(0)
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