

2019 Budget

Mission: To make disciples of Jesus Christ for the transformation of the world.

Vision: We are called to be an outward facing circle of people; seeking, reaching, and welcoming others to join us in serving Jesus Christ.



INCOME

Tithes & Offerings.....	1,601,600
Other Revenue (includes \$5k Jackson Youth Fund)	54,700
Total Income.....	1,656,300

EXPENSES

MINISTRIES PROGRAMMING

Childcare	9,000
Church Council – Leadership Team	500
Communications / Advertising	3,900
Discipleship	
Adult Education	3,500
Family Life Ministries	
Family Community Outreach	6,100
Young Adult / Family Ministries	500
Youth Ministries	8,500
Children’s Ministries	8,870
Hospitality	2,850
Live Nativity	3,000
Missions	1,000
Music	14,780
Nominations / Lay Leadership	500
Staff Parish	2,000
Stephen Ministry	2,390
Video & Sound System Supplies	4,000
Worship Programming	<u>13,000</u>
TOTAL MINISTRIES PROGRAMMING	84,390

UMC APPORTIONMENTS

Conference Tithe	94,348
District Tithe	<u>15,652</u>
TOTAL APPORTIONMENTS	110,000

SALARIES & BENEFITS

Pastor’s salary & housing	104,400
Pastor’s pension & benefits	37,644
Administrative / Facility Staff	262,116
Family Life Ministries Staff	146,213
Worship in Music Staff	43,840
CUMC Staff Benefits	<u>58,553</u>
TOTAL SALARIES & BENEFITS.....	652,766

ADMINISTRATIVE EXPENSES.....	26,500
STEWARDSHIP	1,500
IT EXPENSES	28,000
FINANCE COMMITTEE.....	24,350
TRUSTEES EXPENSES	366,365

TOTAL EXPENSES BEFORE DEBT SERVICE	1,293,871
Debt Service	375,000
TOTAL EXPENSES	1,668,871
NET CASHFLOW CUMC	(12,571)
NET CASHFLOW CUMC / CUMNS / SWADC	52,593