

## Expense Budget 2020

Category	2018 Budget	2019 Budget	2020 Proposed	% Difference from 2019 Budget	Notes
Pastors	\$176,186	\$168,159	\$151,260	-10.05%	
Lead Pastor Salary	\$77,131	\$77,131	\$62,000	-19.62%	
LP Accountable Reimbursement	\$9,500	\$9,500	\$8,000	-15.79%	
LP Ministerial Supplies	\$1,200	\$1,080	\$1,080	0.00%	
LP Continuing Education	\$1,200	\$1,080	\$1,080	0.00%	
LP Pension	\$15,502	\$15,804	\$13,000	-17.74%	
Associate Pastor Salary	\$39,000	\$33,000	\$35,500	7.58%	
AP Accountable Reimbursement	\$4,000	\$3,000	\$3,000	0.00%	
AP Housing Allowance	\$18,000	\$18,000	\$18,000	0.00%	
AP Ministerial Supplies	\$700	\$700	\$700	0.00%	
AP Continuing Education	\$500	\$500	\$500	0.00%	
AP Pension	\$9,453	\$8,364	\$8,400	0.43%	
Calling 21 Intern	\$3,500	\$3,500	\$3,500	0.00%	
Churchwide Ministries	\$11,000	\$10,420	\$10,420	0.00%	*1
Church Events	\$700	\$1,000	\$1,000	0.00%	
Kitchen Supplies	\$5,000	\$4,500	\$4,500	0.00%	
Conf. Delegation Expenses	\$2,400	\$1,500	\$1,500	0.00%	
Outreach/Advertising	\$2,900	\$3,420	\$3,420	0.00%	
Children's/Youth Ministries	\$110,700	\$70,574	\$68,830	-2.47%	
Family Ministries Director	\$36,414	\$36,414	\$36,420	0.02%	
Nursery Coordinator	\$5,410	\$5,410	\$5,410	0.00%	
Nursery Attendants	\$11,296	\$10,000	\$10,000	0.00%	
Youth Director/Assistant	\$36,000	\$0	\$0		
Children's Ministry	\$7,250	\$6,000	\$5,500	-8.33%	
VBS	\$3,250	\$3,000	\$3,000	0.00%	
Nursery Supplies	\$1,200	\$1,000	\$0	-100.00%	*2
Youth Ministry	\$8,000	\$6,950	\$6,800	-2.16%	
College Ministries	\$1,380	\$1,300	\$1,200	-7.69%	
Family Ministries	\$500	\$500	\$500	0.00%	
Worship & Music Ministries	\$79,960	\$77,920	\$89,220	14.50%	
Music Director	\$43,860	\$43,000	\$43,000	0.00%	
Music and Supplies	\$10,500	\$9,000	\$8,500	-5.56%	
Worship Committee	\$2,000	\$1,800	\$1,600	-11.11%	
Modern Worship Leader	\$22,000	\$20,000	\$32,000	60.00%	*3
Modern Worship Supplies/Table	\$1,600	\$4,120	\$4,120	0.00%	
Faith/Discipleship	\$21,300	\$17,450	\$15,600	-10.60%	
Stewardship	\$2,000	\$1,800	\$1,800	0.00%	
Christian Education	\$8,000	\$7,200	\$6,000	-16.67%	*4
Hospitality	\$2,800	\$1,450	\$800	-44.83%	*5
Missions	\$8,500	\$7,000	\$7,000	0.00%	
Nurture	\$4,100	\$3,325	\$2,300	-30.83%	

Nurture Ministries	\$1,600	\$1,100	\$500	-54.55%	*6
UMW/Bereavement	\$500	\$450	\$300	-33.33%	
Stephen Ministry	\$2,000	\$1,775	\$1,500	-15.49%	
Operations/Support	\$218,697	\$222,508	\$203,700	-8.45%	
Executive Director	\$50,000	\$50,000	\$55,000	10.00%	
Membership Administrator	\$21,216	\$27,040	\$30,000	10.95%	
Accountant	\$23,205	\$23,205	\$17,680	-23.81%	
Administrative Assistant	\$31,806	\$31,806	\$13,520	-57.49%	
A/V Contractor	\$14,000	\$14,000	\$3,900	-72.14%	
Payroll Taxes	\$22,614	\$19,957	\$18,600	-6.80%	
Pensions	\$4,000	\$6,000	\$4,800	-20.00%	
Staff Prof. Development Training	\$600	\$600	\$800	33.33%	
Staff/Parish Contingency	\$600	\$540	\$1,000	85.19%	*7
Bank Service Charges	\$3,000	\$3,000	\$4,800	60.00%	*8
Background Checks	\$400	\$360	\$500	38.89%	*9
Church Audit	\$1,100	\$800	\$800	0.00%	
Office Supplies	\$8,000	\$7,000	\$6,700	-4.29%	
Postage & Shipping	\$4,000	\$3,000	\$2,500	-16.67%	
I.T. /Computer	\$6,028	\$5,800	\$10,000	72.41%	*10
Office Equipment - Copiers	\$19,200	\$19,550	\$21,500	9.97%	
Phone & Internet	\$8,928	\$9,850	\$11,600	17.77%	*11
Building & Property	\$143,471	\$124,921	\$114,621	-8.25%	
Custodial Contract	\$29,865	\$29,865	\$29,865	0.00%	
Custodial Supplies	\$4,000	\$3,000	\$3,000	0.00%	
Fire Alarm System	\$1,500	\$1,500	\$1,200	-20.00%	
Insurance	\$14,000	\$15,000	\$18,500	23.33%	*12
Maintenance - AV Sound	\$1,200	\$1,500	\$1,800	20.00%	
Maintenance - Bus	\$2,500	\$2,000	\$2,000	0.00%	
Maintenance - Elevator Contract	\$5,200	\$1,400	\$1,300	-7.14%	
Maintenance - HVAC Contract	\$4,356	\$4,356	\$4,356	0.00%	
Maintenance - Kitchen	\$1,000	\$1,000	\$800	-20.00%	
Parsonage Maintenance	\$5,000	\$4,000	\$2,500	-37.50%	*13
Parsonage Utilities	\$2,000	\$1,800	\$1,800	0.00%	
Church Grounds - Mowing, etc.	\$8,000	\$2,000	\$0	-100.00%	*14
Snow Removal	\$2,350	\$500	\$500	0.00%	
Repairs/Maintenance	\$30,000	\$25,000	\$15,000	-40.00%	*15
Utilities	\$32,500	\$32,000	\$32,000	0.00%	
Apportionments	\$136,122	\$128,719	\$145,356	12.93%	
VA Conf. Apportionments	\$115,710	\$106,000	\$121,440	14.57%	*16
District Admin. Fund	\$20,412	\$22,719	\$23,916	5.27%	
<b>Total</b>	<b>\$905,036</b>	<b>\$827,496</b>	<b>\$804,807</b>	<b>-2.74%</b>	

Notes:

1. New category "Churchwide Ministries" to reflect whole-church ministries and events, including Church Events (formerly in Family Ministries), Outreach (formerly in Faith/Discipleship), Kitchen Supplies and Conference Delegation Expenses (formerly in Operations/Support).
2. Actual costs for nursery supplies have been zero the past 3 years; any nursery costs will be absorbed by Supplies budget.
3. Modern Worship Leaders hours increased in 2019 due to transferring duties from A/V staff person in order to create an A/V contract position with duties specifically A/V related.
4. Connect-Small Groups renamed Christian Education. Some line items moved to other categories.
5. Some line items formerly in Hospitality moved to more appropriate categories.
6. Combined Health, Older Adult, Women's and Prayer Team Ministries into Nurture Ministries.
7. Staff Contingency used for unexpected unbudgeted expenses; increased to reflect actual expenses.
8. Bank Charges now include payroll processing fee in addition to Vanco online contribution fees.
9. Background checks currently being charged to ministry areas; move to Administration instead.
10. Increase in I.T. expenses primarily due to new Realm membership database monthly charge.
11. Phone/Internet increased to reflect cell phone reimbursement by Pastors who are always on call.
12. Insurance costs for 2019 are projected at \$17,662; assume 5% increase.
13. Major improvements made to parsonage in 2019 should result in much lower expenses in 2020.
14. Mowing provided as a tithe by church member.
15. General repairs expenses have been reduced considerably thanks to our Facilities Team.
16. Reflects 100% conference apportionments; past budgets reflected 92%.