

**2016 Proposed Budget  
"St Luke" United Methodist Church**

<u>Expenses</u>	<u>2014 Actual</u>	<u>2015 Budgeted</u>	<u>2016 Proposed</u>	<u>Narrative Budget Allocations</u>
<b><u>Staff</u></b>				
<b><u>Pastoral Support</u></b>				
Pastor Net Compensation	\$35,322.00	\$36,497.00	\$36,735.00	Allocate by Time
<b><u>Pastor Paid Benefits</u></b>				
MRA Flex	\$960.00	\$960.00	\$960.00	
Personal Investment Plan	\$2,400.00	\$2,400.00	\$2,400.00	
Clergy Portion Health Ins	\$5,064.00	\$5,556.00	\$5,772.00	
<u>Total Pastor Paid Benefits</u>	<u>\$8,424.00</u>	<u>\$8,916.00</u>	<u>\$9,132.00</u>	
<u>Total Pastor Compensation</u>	<u>\$43,746.00</u>	<u>\$45,413.00</u>	<u>\$45,867.00</u>	
<b><u>Church Paid Pastor Benefits</u></b>				
Church Portion of Health Ins	\$12,300.00	\$13,476.00	\$14,016.00	
Clergy Retirement Security	\$7,929.00	\$7,039.01	\$7,109.00	
Clergy Disability (CPP)	<u>\$1,640.52</u>	<u>\$1,702.99</u>	<u>\$1,720.00</u>	
<u>Total Church Paid Benefits</u>	<u>\$21,869.52</u>	<u>\$22,218.00</u>	<u>\$22,845.00</u>	
<b><u>Other Pastoral Expense</u></b>				
Professional Expense	\$122.70	\$100.00	\$100.00	
Education Expense	\$0.00	\$800.00	\$800.00	
Pastor Travel	<u>\$0.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	
<u>Total Other Pastoral Expense</u>	<u>\$122.70</u>	<u>\$2,900.00</u>	<u>\$2,900.00</u>	
<b><u>Total Pastoral Support</u></b>	<b><u>\$65,738.22</u></b>	<b><u>\$70,531.00</u></b>	<b><u>\$71,612.00</u></b>	
Pulpit Supply	\$200.00	\$400.00	\$200.00	Worship
Organist Salary (Gross)	\$6,829.22	\$7,043.00	\$7,113.00	Worship
Organist Supply	\$0.00	\$240.00	\$0.00	Worship
Secretary (Gross)	\$9,857.00	\$8,736.00	\$8,824.00	Allocate by Cost
Child Care	--	--	\$600.00	Spiritual Care
Church Withholding	<u>\$1,163.46</u>	<u>\$1,208.00</u>	<u>\$1,220.00</u>	Allocate by Cost
Subtotal	\$83,787.90	\$88,158.00	\$89,569.00	

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<b><u>Worship</u></b>				
Worship	\$42.00	\$1,200.00	\$0.00	Worship
Choir Music	\$0.00	\$100.00	\$0.00	
Miscellaneous	<u>\$1,045.52</u>	<u>\$500.00</u>	<u>\$1,000.00</u>	
Subtotal	\$1,087.52	\$1,800.00	\$1,000.00	
<b><u>Education</u></b>				
Ch. School Lit.Youth/Adult Ed	\$242.51	\$1,200.00	\$800.00	Spiritual Formation
VBS Expense & Supplies	\$566.80	\$500.00	\$500.00	
Church School Supplies	\$708.06	\$200.00	\$200.00	
Youth/Confirm/Bacc/Camping	\$434.22	\$200.00	\$200.00	
Leadership Training	<u>\$1,114.36</u>	<u>\$340.00</u>	<u>\$300.00</u>	
Subtotal	\$3,065.95	\$2,440.00	\$2,000.00	
<b><u>Missions</u></b>				
Other	\$16.77	\$0.00	\$100.00	Missions*
District Apportionment	--	--	\$175.00	
Apportionments	<u>\$19,496.00</u>	<u>\$19,632.00</u>	<u>\$21,120.00</u>	
Subtotal	\$19,512.77	\$19,632.00	\$21,395.00	
<b><u>Other Programs</u></b>				
Membership & Evangelism	\$183.55	\$250.00	\$250.00	Hospitality & Outreach
Miscellaneous	<u>\$583.43</u>	<u>\$100.00</u>	<u>\$500.00</u>	
Subtotal	\$766.98	\$350.00	\$750.00	

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<b><u>Office/Administration</u></b>				
Supplies	\$1,438.28	\$1,400.00	\$1,400.00	Allocate by Cost
Machine Maint & Technology	\$971.88	\$800.00	\$1,000.00	
Postage	\$703.12	\$1,440.00	\$1,440.00	
Phone	\$1,562.71	\$1,500.00	\$1,500.00	
Finance Committee Expense	\$1,018.00	\$485.00	\$250.00	
Petty Cash	<u>\$0.00</u>	<u>\$150.00</u>	<u>\$0.00</u>	
Subtotal	\$5,693.99	\$5,775.00	\$5,590.00	
<b><u>Trustees</u></b>				
Utilities	\$8,937.91	\$10,000.00	\$10,000.00	Allocate by Cost
Cap Exp/Maint:Church	\$1,448.71	\$5,000.00	\$5,000.00	
Property Insurance	\$6,928.11	\$6,000.00	\$6,000.00	
Piano/Organ Repair/Tuning	\$168.31	\$600.00	\$500.00	Worship
Equipmt Purchase/Copier Lease	\$791.30	\$2,100.00	\$2,100.00	Allocate by Cost
Custodial Service	\$9,360.00	\$9,360.00	\$9,360.00	
Custodial Supplies	\$592.22	\$500.00	\$500.00	
Loan Payment	\$4,800.00	\$7,020.00	\$7,020.00	
Parsonage:				
Utilities	\$3,874.43	\$4,000.00	\$4,000.00	Allocate by Time
Telephone	\$0.00	\$480.00	\$480.00	
Capital Expend: Parsonage	\$1,110.32	\$1,000.00	\$1,000.00	
Repairs/Maintenance	<u>\$451.12</u>	<u>\$300.00</u>	<u>\$300.00</u>	
Subtotal	\$38,462.43	\$46,360.00	\$46,260.00	
<b>TOTAL EXPENSES</b>	<b>\$152,377.54</b>	<b>\$164,515.00</b>	<b>\$166,564.00</b>	

	<b><u>Budget 2015</u></b>
% Increase	1.2%
\$ Increase	\$2,049.00
Monthly Budget	\$13,880.33
Weekly Budget	\$3,203.15

\*For apportionments, allocate missions to missions & denominational funding allocate by cost