



Williamson's Chapel UMC 2010 Budget

	2010 Budget	
Conference and District Missions and Ministries		
Direct Costing Funds		
Pastors' Medical Insurance	\$31,500.00	
Clergy Pension & Benefits Fund	\$36,174.00	
		\$67,674.00
Conference Operating Cost		
Equitable Compensation Fund	\$2,066.00	
District Superintendents' Fund	\$12,167.00	
Conference Support Administration Fund	\$15,134.00	
Retiree/Incapacity Insurance Supplement	\$2,575.00	
		\$31,942.00
Fair Share Askings		
Conference Benevolence	\$8,426.00	
Conference Congregational Development	\$4,778.00	
Higher Education - Scholarships	\$3,408.00	
Higher Education - Campus Ministry	\$2,657.00	
Health & Human Services	\$2,428.00	
		\$21,697.00
General Church Ministries		
World Service Fund	\$21,846.00	
Africa University Fund	\$668.00	
Black College Fund	\$2,983.00	
Episcopal Fund	\$6,009.00	
General Administration	\$2,367.00	
Interdenominational Coop	\$582.00	
Jurisdictional Administration Fund	\$1,593.00	
Lake Junaluska Dam & Lake Restoration Fund	\$506.00	
Ministerial Education Fund	\$7,478.00	
		\$44,032.00
District Apportioned Funds		
District Expense Fund	\$14,924.00	
District Mission Society	\$3,672.00	
District Camp Fund	\$2,693.00	
District Congregational Development	\$3,672.00	
Bethlehem Center Fund	\$612.00	
Methodist Counseling Center Fund	\$2,142.00	
		\$27,715.00
Program Ministries		
Children's Ministries		
Children's Ministries	\$42,100.00	
Nursery Paging System	\$250.00	
Criminal Background Checks (For those working with children and youth)	\$500.00	
		\$42,850.00
Student Ministries		
Youth Ministries (including Programs, Travel, Missions)	\$52,250.00	
College Age Ministries	\$7,000.00	
		\$59,250.00
Adult Ministries		
Adult Ministries	\$14,680.00	
Senior Adult Ministries	\$10,250.00	
Education: Library	\$500.00	
Family Ministries	\$2,500.00	
Single's Ministry	\$2,000.00	
Miscellaneous Nurturing Ministries	\$2,300.00	
Small Group Ministries (Christ Connection Groups)	\$1,000.00	
		\$33,230.00
Witness Ministries	\$21,000.00	\$21,000.00
Congregational Care		
Prayer Shawl	\$1,470.00	
Baptismal Blankets	\$275.00	
Divorce and Grief Share	\$500.00	
Bereavment	\$1,200.00	
		\$3,445.00
Worship		
Worship - Elements/Flowers	\$9,000.00	
Banners	\$1,500.00	
Special Worship Production	\$0.00	
Media Specialist - Don Johns	\$10,000.00	

	2010 Budget	
Music Ministry (Chancel Choir, Handbells, Children, Instruments, Guest Instrumentalists)	\$18,047.00	
Walk On Faith /Connexion Team	\$7,050.00	
Guest Speakers	\$1,000.00	
		\$46,597.00
Misc. Ministries		
Church League / Sports	\$1,000.00	
Laity Training	\$14,000.00	
Resources for Long Range Planning	\$6,000.00	
Stewardship/Follow-up Committee	\$2,000.00	
Fellowship Time (Sunday morn & Sat night)	\$9,000.00	
		\$32,000.00
Local Church Missions (From General Fund)		
Note: Conference and District Ministries and Missions includes a significant mission offering. The church has a separate monthly mission offering beyond the budget. The following items are in addition to our collections and connectional missions.		
Missions	\$21,900.00	
		\$21,900.00
Operating Expenses		
Clergy/Staff Travel Reimbursement	\$12,000.00	
Annual Conference Clergy Expenses (\$400 each)	\$1,200.00	
Administration/Office Expenses	\$70,000.00	
Information Technology Committee	\$26,000.00	
Facilities/Property Maintenance	\$56,300.00	
Facilities/Property Maintenance (Custodians)	\$46,350.00	
Facilities/Property Maintenance (GroundsKeeper)	\$36,000.00	
Maintenance: Escrow	\$14,500.00	
Insurance: Buildings	\$15,600.00	
Workers' Compensation	\$5,600.00	
Utilities	\$85,000.00	
Kitchen Supplies	\$4,000.00	
Van Expenses	\$500.00	
Van Insurance	\$500.00	
		\$373,550.00
Staff Compensation		
Senior Pastor's Compensation Package	\$121,600.00	
Associate Pastor - Rev. Andrea Smith	\$62,000.00	
Associate Pastor - Scott Ireland	\$60,000.00	
Staff Compensation	\$487,370.00	
Nursery Workers	\$23,000.00	
Nursery Coordinator (new position)	\$0.00	
Williamson's Wednesday Cooks	\$6,500.00	
Staff Continuing Education (\$1,200 each ministry staff, \$400 each support staff)	\$10,000.00	
Employees FICA	\$39,541.00	
Lay Staff Insurance & Pension	\$52,000.00	
SPRC Expense Fund	\$3,000.00	
Senior Pastor's Housing in Lieu of Parsonage	\$20,000.00	
Associate Pastor Housing	\$15,000.00	
Associate Pastor Housing	\$15,000.00	
		\$915,011.00
Grand Total		
		\$1,741,893.00
Offsetting Income		
Preschool Reimbursement		(\$17,845.00)
CATS Income		(\$9,000.00)
Interest Income		(\$10,000.00)
Sales Tax Income		(\$8,000.00)
Building Use Income		(\$3,000.00)
WNCC Clergy Grant		(\$30,000.00)
Salary/Ins/Pension reimbursement from WW (Andrea/Kevin D.)		(\$71,253.00)
		\$1,592,795.00
Sanctuary/Educational Building Interest Expenses		
		\$62,000.00
		\$1,654,795.00
Average Weekly Offering Needed		\$31,822.98

Cashion Gift	\$100,000.00	
2009 Conference for Scott	\$15,000.00	
Remodel	(\$21,330.00)	
WW Exp. Thru 11/10/09	(\$8,055.00)	
2009 Kevin Drake	(\$9,833.00)	
2009 Don Johns	(\$3,000.00)	
2009 Scott Ireland	(\$37,500.00)	
2009 Ins/Pension - Scott	<u>(\$9,631.00)</u>	
Total		\$25,651.00

Patten Gift	\$76,000.00	
2010 Conference Grant	\$76,000.00	
Reynolds Grant - 2010?	<u>\$25,000.00</u>	
		\$177,000.00

Total Available for WW **\$202,651.00**
From 11/10/2009 thru 12/31/2010

Williamson's West Proposed 2010 Budget

Salaries	\$71,253.00	
Facilities	\$3,900.00	
Hospitality	\$7,200.00	
Alpha Groups	\$3,720.00	
Marketing	\$22,750.00	
Nursery Workers	\$1,200.00	
Total Proposed 2010 Budget		\$110,023.00

Williamson's West Launch

Marketing	\$13,000.00	
Hospitality	\$10,240.00	
Video	\$25,753.00	
Audio	\$30,000.00	
Alpha Groups	\$500.00	
T-shirts for Ministry Areas	\$360.00	
Trailer	\$12,775.00	
Total Launch		\$92,628.00

Total Expenses **\$202,651.00**