

2018 Budget - Lecompton United Methodist Church
Mission and Ministry Budget Funds

	2018 Budget	10/14/2018	Proposed 2019	
Mission Share	\$ 9,202.00	\$ 7,900.00	\$ 10,053.00	
Mission Agency Support	\$ 920.00		\$ 1,006.00	
TOTAL	\$ 10,122.00	\$ 7,900.00	\$ 11,059.00	> 9.25 % es

MINISTRY PACKAGE

Ministerial Pension /Clergy Protection	\$ 3,733.01	\$ 2,828.94	\$ 3,926.60	
Base Salary	\$ 37,330.00	\$ 25,971.38	\$ 39,266.00	
Utilities		\$ 2,736.17		
Health Insurance	\$ 15,850.00	\$ 12,547.98	\$ 15,850.00	
REIMBURSEMENT FUND				
Travel	\$ 2,400.00	\$ 1,531.39	\$ 2,400.00	
Cont. Ed.	\$ 1,000.00		\$ 1,000.00	
TOTAL MINISTRY PKG	\$ 60,313.01	\$ 45,615.86	\$ 62,442.60	> 3.53 % est

MEMBERSHIP NURTURE/CARE

Literature / Sunday School / VBS	\$ 1,200.00	\$ 1,196.67	\$ 1,500.00	
Confirmation Class	\$ 100.00	\$ 163.66	\$ 300.00	
TOTAL	\$ 1,300.00	\$ 1,360.33	\$ 1,800.00	> 38 % est

MISSION & OUTREACH

Newsletter	\$ 1,260.00	\$ 1,030.00	\$ 1,800.00	
Evangelism	\$ 200.00	\$ 200.00	\$ 200.00	
Pastoral Supply	\$ 150.00	\$ 125.00	\$ 150.00	
Laity Training	\$ 400.00	\$ 281.94	\$ 400.00	
TOTAL	\$ 2,010.00	\$ 1,636.94	\$ 2,550.00	> 27% est

PROPERTY / TRUSTEES

Utilities	\$ 7,400.00	\$ 6,216.11	\$ 7,800.00	
Property/Workman Comp Ins.	\$ 11,000.00		\$ 11,000.00	
Improvements / Maintenance	\$ 6,000.00	\$ 2,176.22	\$ 6,000.00	
TOTAL	\$ 24,400.00	\$ 8,392.33	\$ 24,800.00	> 1.75% est

ADMINISTRATION

Office Supplies / Postage/Etc.	\$ 1,400.00	\$ 2,367.28	\$ 2,800.00	
Telephone	\$ 2,500.00	\$ 1,712.28	\$ 2,500.00	
Altar / Music	\$ 500.00	\$ 72.08	\$ 500.00	
Copier	\$ 950.00	\$ 697.68	\$ 1,100.00	
TOTAL	\$ 5,350.00	\$ 4,849.32	\$ 6,900.00	> 24% est

Special Offering

Miscellaneous		\$ 1,022.85		
		\$ 200.00		
Total General Budget	\$ 103,495.01	\$ 70,977.63	\$ 109,551.60	> 5.85% Est