

January 16, 2004

Dear Congregation:

Please take a few minutes to review the attached copy of the 2004 Church Budget. Although our Church has been blessed with 13% growth in pledges, some reductions were still necessary to bring our spending in-line with our income. You will see that these reductions were applied fairly to prevent layoffs and discontinuance of ministries and programs. Highlights of the budget are as follows:

- The total amount of pledges were \$343,320.00
- A large reduction was made in the 2004 Apportionments, which were assessed by the Conference for \$65,958.00. Only \$18,731.40 was budgeted for this expense. It is our hope that additional growth will result in full payment of the apportionments.
- The Trustee Ministry budget was also reduced but some additional funds for the sanctuary repairs were provided through the Carter Gift and a loan. Also, you may be called on to assist with some small task to offset some of the cost of maintenance. Please consider assisting if you are asked.
- The daycare is now self-sufficient and therefore it is not expected to need funds from the church.
- The Youth Ministry and Music Ministry budget were both increased this year. Although the music budget is still below its 2002 budget.

FUMC is doing great things to promote Jesus Christ's mission in our community. Our Vision of Faith can only be realized with your prayers, service and financial support.

In Christ,

Finance Committee

**First United Methodist Church  
2004 Budget**

**Budgeted Expenses**

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	2003 Budget	2004 Budget	Difference
<b><u>Administrative</u></b>			
201- Advertising	500.00	500.00	0.00
202- Newsletter	3,000.00	2,400.00	-600.00
203- Contingency	250.00	150.00	-100.00
205- Office	7,500.00	6,500.00	-1,000.00
206- Pulpit Supply	281.00	0.00	-281.00
208- Continuing Education	1,350.00	1,000.00	-350.00
209 - Audit	250.00	0.00	-250.00
211- Pastors Phone	1,000.00	900.00	-100.00
<b>TOTAL Administrative</b>	<b>14,131.00</b>	<b>11,450.00</b>	<b>-2,681.00</b>
<b><u>Children's Ministry</u></b>			
020- Children's Ministry	1,375.00	1,200.00	-175.00
021- Children's Fellowship	500.00	400.00	-100.00
<b>TOTAL Children's Ministry</b>	<b>1,875.00</b>	<b>1,600.00</b>	<b>-275.00</b>
<b><u>Connectional</u></b>			
700- Conference Apportionments	45,093.00	13,731.40	-31,361.60
710- District Apportionments	4,903.00	5,000.00	97.00
<b>TOTAL Connectional</b>	<b>49,996.00</b>	<b>18,731.40</b>	<b>-31,264.60</b>
<b><u>Council on Ministry</u></b>			
010- Church Council	200.00	0.00	-200.00
011- Fellowship & Contingencies	500.00	500.00	0.00
<b>TOTAL Council on Ministry</b>	<b>700.00</b>	<b>500.00</b>	<b>-200.00</b>
<b><u>Evangelism Ministry</u></b>			
110- Evangelism	1,000.00	1,000.00	0.00
111- Upper Room	250.00	250.00	0.00
112- Renewal Service	250.00	0.00	-250.00
113- Bible Study	0.00	0.00	0.00
<b>TOTAL Evangelism Ministry</b>	<b>1,500.00</b>	<b>1,250.00</b>	<b>-250.00</b>
<b><u>Holy Week Services</u></b>			
Luncheons	200.00	100.00	-100.00
<b>TOTAL Holy Week Services</b>	<b>200.00</b>	<b>100.00</b>	<b>-100.00</b>
<b><u>Missions Ministry</u></b>			
100- Missions	640.00	400.00	-240.00
101- Magnolia Lodge Ministry	300.00	260.00	-40.00
102- One Great Morning of Shari	370.00	400.00	30.00
103- Habitat for Humanity	500.00	0.00	-500.00
104- Wesley Foundation	500.00	500.00	0.00
<b>TOTAL Missions Ministry</b>	<b>2,310.00</b>	<b>1,560.00</b>	<b>-750.00</b>

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<b><u>Music Ministry</u></b>			
180- Chancellor Choir Music	1,100.00	2,000.00	900.00
181- Piano & Organ Repair	1,500.00	2,200.00	700.00
182- Outside Musicians	1,000.00	1,000.00	0.00
183-Conferences	1,000.00		-1,000.00
<b>TOTAL Music Ministry</b>	<b>4,600.00</b>	<b>5,200.00</b>	<b>600.00</b>
<b><u>Other Ministries</u></b>			
???- Channel 52 Ministry	1,200.00	1,200.00	0.00
030- Children's Church	150.00	100.00	-50.00
040- Nursery Ministry	50.00	0.00	-50.00
050- Youth Ministry	7,000.00	8,000.00	1,000.00
080- Family Ministry	250.00	250.00	0.00
090- Older Adult Ministry	250.00	200.00	-50.00
130- SS Supplies & Literature	3,000.00	2,500.00	-500.00
150- Worship	875.00	800.00	-75.00
160- Church Scouts	60.00	0.00	-60.00
170- Stewardship	2,000.00	1,000.00	-1,000.00
190- WNS Committee	100.00	0.00	-100.00
195- New Ministries	1,375.00	0.00	-1,375.00
196-Daycare Subsidy	16,000.00	0.00	-16,000.00
???- Contemporary Srvc.		250.00	250.00
<b>TOTAL Other Ministries</b>	<b>31,110.00</b>	<b>14,300.00</b>	<b>-16,810.00</b>
<b><u>Staff Parish Relations Ministry</u></b>			
401- Chancel Choir Director	9,800.00	9,800.00	0.00
405- Church Secretary	20,000.00	20,000.00	0.00
406- Custodian	20,700.00	20,700.00	0.00
407- Finance Secretary	11,000.00	11,000.00	0.00
408- Nursery	1,600.00	1,600.00	0.00
409- Organist	9,800.00	9,800.00	0.00
410- Meal Coordinator	6,720.00	6,720.00	0.00
412- Youth Director	22,880.00	22,880.00	0.00
415- Videographer	0.00	780.00	780.00
440-Staff Support	1000	1,050.00	50.00
441 -Pension Plan Contribution	1,200.00	1,200.00	0.00
450- Employee FICA	4,936.44	4,984.80	48.36
451- Employee Medicare	1,154.56	1,165.80	11.24
530- Pastor - Salary	50,420.00	50,420.00	0.00
531- Pastor -Travel	7,800.00	7,800.00	0.00
532- Pastor - Utility	4,000.00	4,000.00	0.00
533- Pastor - Medical Ins	1,260.00	1,260.00	0.00
535- Pastor - Business	600.00	600.00	0.00
<b>TOTAL Staff Parish Ministry</b>	<b>174,871.00</b>	<b>175,760.60</b>	<b>889.60</b>

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<b><u>Trustee Ministry</u></b>			
301- Church Maintenance	18,000.00	9,000.00	-9,000.00
302- Parsonage Maintenance	4,000.00	3,000.00	-1,000.00
303- Copier Maintenance	750.00	1,300.00	550.00
304- Cleaning Supplies	1,300.00	1,500.00	200.00
305- Insurance	11,500.00	13,000.00	1,500.00
306- Pest Control	600.00	550.00	-50.00
307- Building Loan	43,200.00	51,843.00	8,643.00
308- Telephone	3,800.00	3,600.00	-200.00
309- Utilities	30,000.00	29,000.00	-1,000.00
310- Van Maintenance	0.00	75.00	75.00
311- Yard Maintenance	1,600.00		-1,600.00
<b>TOTAL Trustee Ministry</b>	<b>114,750.00</b>	<b>112,868.00</b>	<b>-1,882.00</b>
<b>TOTAL Budget</b>	<b>396,043.00</b>	<b>343,320.00</b>	<b>-52,723.00</b>