

First United Methodist Church
Belmont, North Carolina
Budget – 2021

CONFERENCE

Annual Benevolence	\$39,284.00
Clergy Health Benefit Fund	27,564.00
Clergy Pension Cost	15,938.00

Sub Total **\$82,786.00**

DISTRICT

District Missional Engagement	\$411.00
District Benevolence Fund	2,569.00
District Congregational Vitality	822.00
District Administry Fund	1,336.00

Sub Total **\$5,138.00**

MISSIONS

Client Assistance Fund	\$4,500.00
Service & Missions Grants	14,825.00

Sub Total **\$19,325.00**

CHURCH/GROUNDS

General Maintenance	\$10,000.00
Electricity	29,000.00
Water & Sewer	6,500.00
Gas	7,000.00
Garbage Pickup	2,300.00
Insurance	18,178.00
Janitorial Supplies	500.00
Lawn Contract	8,900.00
Landscaping	2,000.00
Parsonage Maintenance	2,000.00
Van Maintenance	1,800.00
Cleaning Contract	23,093.52
CH Kitchen Cleaning	1,500.00
COVID Expenses	4,000.00
Floor Cleaning	1,450.00
Pest Control	854.00
Security	3,650.00
Technology	2,000.00
Internet/Cable/Phone-Spectrum	5,200.00

Sub Total **\$129,925.52**

MINISTRIES

Chancel Choir/Adult Bells	\$ 8,500.00
Children/Youth Music	3,500.00
Sunday School	2,800.00
Sunday School Breakfast	4,845.00
Outreach	1,500.00
Family Life	950.00
Kitchen	4,000.00
Scout Charter Exp.	200.00
Safe Sanctuary Screenings	250.00

Budget – 2020

MINISTRIES CONTINUED

Congregational Care & Study	1,500.00
Women's Retreat/Activity	1,200.00
Children	1,525.00
Confirmation	300.00
Youth	5,300.00
Young Adult Ministry	600.00
Discipleship Resources	500.00
V.B.S.	2,800.00
Worship	2,500.00
Membership	1,500.00
Staff Parish Relations	1,000.00
Primetimers	350.00
Delegate to Conference	300.00
Loaves & Fishes Ministry	500.00
Sub Total	\$46,420.00

ADMINISTRATIVE EXPENSE

Office Supplies	\$ 3,700.00
Equipment Maintenance	5,400.00
Postage	1,900.00
Bank Services	100.00
Web Site	1,600.00
Vanco ACH Banking Fee	1,800.00
Vanco Credit/Debit Fee	2,000.00
Vanco Other	100.00
Sub Total	\$16,600.00

STAFF EXPENSE

Pastor's Salary	\$76,203.00
Pastor's Family Health Benefit	1,145.00
Pastor's Pension	4,000.00
Pastor's Medical Reimbursement	1,500.00
Pastor's Household Expense Allowance	8,400.00
Sub Total Pastor's Salary	\$91,248.00
Pastor's Travel	2,000.00
Pastor's Conference Expense	100.00
Pastor's Continuing Ed.	1,000.00
Staff Salaries	248,789.09
Minister of Worship and the Arts Continuing Ed.	500.00
Director of Youth Continuing Ed.	500.00
Business Manager Continuing Ed.	200.00
Supply Speakers	600.00
Staff Substitute Compensation	1,200.00
FICA/Med. Matching (Employer Taxes)	13,758.00
Sub Total	\$359,895.09

Grand Total **\$660,089.61**