

Wilkesboro UMC 2019 Proposed Budget

		2018	2019		Increase/ Decrease
5000 Discipleship		\$18,000.00	\$13,800.00	Chairperson - Donna Atwell	-\$4,200.00
5001	Literature	\$3,000.00	\$3,000.00	Adults, children, youth literature	
5002	Youth Ministry	\$5,000.00	\$5,000.00	Ministry expenses	
5003	Vans for Youth	\$2,500.00	\$1,500.00	Transportation for youth ministry events	
5004	VBS - Children's Ministry	\$3,000.00	\$1,500.00	Expenses for annual VBS	
5005	JAM - Children's Ministry	\$1,200.00	\$500.00	Wednesday Children's ministry	
5006	Infant/Pre-K Children's Ministry	\$400.00	\$400.00	Nursery & Children's church	
5012	Adult Ministry	\$1,100.00	\$500.00	Keenagers, Young Adults, Small groups	
5018	Children's SS Supplies	\$200.00	\$200.00	Art, Crafts, etc for children's church & SS	
5019	Family Life	\$800.00	\$400.00	Wed. Night fellowship, Fall Festival	
5020	Bereavement	\$800.00	\$800.00	Bereavement meals	
5100 Witness		\$4,000.00	\$2,800.00	Chairperson - Hal Wilson	-\$1,200.00
5101	Revival/Renewal Events	\$400.00	\$400.00		
5102	UpperRoom	\$600.00	\$600.00	Devotional materials	
5103	Advertising	\$1,400.00	\$1,000.00	Mass media presence	
5104	Alpha	-		Outreach course materials/expenses	
5105	Hospitality	\$650.00	\$300.00	Hospitality center supplies	
5106	1st Time Guest Program	\$800.00	\$400.00	Guest gifts & promotion	
5107	Witness Training	\$150.00	\$100.00	Faith sharing training materials	
5200 Missions		\$16,000.00	\$14,000.00	Chairperson - Kay Hayes	-\$2,000.00
5206	Local/Regional	\$6,000.00	\$7,000.00		
5207	International	\$10,000.00	\$7,000.00		
5400 Worship		\$4,100.00	\$2,850.00	Chairperson - John Patton	-\$1,250.00
5401	Sanctuary multimedia supply	\$350.00	\$350.00	Mic replacements, cords, batteries, video	
5402	Music Ministry (11:00 worship)	\$2,000.00	\$1,000.00	Music, guest musicians, robe care/replace	
5405	Music Ministry (9:00 worship)	\$850.00	\$600.00	music, guest musicians, instrument care	
5406	Media License	\$400.00	\$400.00	CCLI, VCLI	
5407	Piano/Organ Maintenance	\$500.00	\$500.00	tuning, maintenance	
5408	Misc				
SUBTOTAL		\$42,100.00	\$33,450.00		

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		2018	2019		Increase/ Decrease
5500		\$41,685.00	\$38,216.00		
Apportionments					
5501	Appalachian District	\$3,611.00	\$3,074.00		
5502	Conference OC	\$16,920.00	\$0.00		
5503	Conference Ministry	\$7,080.00	\$24,254.00		
5504	General Church	\$14,074.00	\$10,888.00		
5600		\$202,765.00	\$180,124.00	Chairperson - Carol Patton	-\$22,761.00
	Senior Pastor		\$93,500.00	Includes Social sec, pension, & health ins	
	Custodian				Moved to Trustees
	Secretary		\$23,985.00	Includes social security	
	Music Director (11 AM)		\$19,415.00	Includes social security	
	Organist		\$14,121.00	Includes social security	
	Treasurer		\$11,983.00	Includes social security	
	Temporary Employment		\$8,600.00	Includes social security	
	Staff Continuing Education		\$2,500.00		
	Staff Travel		\$5,900.00		
	Background Checks		\$120.00		
5700		\$91,500.00	\$112,750.00	Chairperson - Ed Snyder	\$21,250.00
5701	Maintenance	\$7,000.00	\$7,000.00	Recurring expenses - garbage, carpets,	
5702	Utilities	\$33,800.00	\$33,800.00	Electric, gas, water/sewer	
5703	Insurance	\$17,250.00	\$17,250.00	property/liability	
5704	Grounds	\$16,350.00	\$15,000.00	Lawn care for church & parsonage	
5705	Bldg Improvements	-		HVAC repair/replace sanctuary	
5706	Parsonage	\$1,125.00	\$1,000.00	Repairs	
5707	Kitchen	\$700.00	\$700.00	Supplies, cups, plates, etc	
5708	Telephone	\$6,000.00	\$6,000.00	Church	
5709	Repairs	\$9,275.00	\$20,000.00	Church	
	Cleaning Service		\$12,000.00		
5800		\$6,000.00	\$7,100.00	Chairperson - Wanda Sapp	\$1,100.00
5802	Office Supply	\$1,100.00	\$1,800.00	Office supplies, printer, phone tree	
5803	Copy Machine	\$2,600.00	\$3,200.00	Service contract w/ Carolina Office System	
5804	Computers	\$800.00	\$800.00	Computer updates, replacement, software	
5805	Postage	\$1,400.00	\$1,200.00	newsletter, bulk, first class, po box	
5808	Misc.	\$100.00	\$100.00		
Subtotal (page 1)		\$42,100	\$33,450.00		
TOTAL		\$384,050.00	\$371,640.00		-\$12,530.00