

2018 OPERATING BUDGET

INCOME		2018 Budget	2017 Budget
Carryover	Forecasted carryover	0	4,326
Pledged Income		538,000	592,658
Unpledged Income		128,950	119,000
Loose Income		9,000	8,500
Interest Income		1,200	1,000
Preschool Building Use		12,000	7,650
Misc Rent (weddings, recitals, etc.)		400	400
Special Collections Undesignated	This is money that has been given during 2017/2016 but was not designated. Finance decided to allocate towards our 2018 operating budget to meet funding beyond what we could do with the projected pledged and unpledged income.	12,102	13,328
PEO		4,750	4,750
Amazon Smile/UMC Market		200	0
Coffee Donations	Thanks to our coffee drinkers!!	500	400
TOTAL INCOME		707,102	752,012

EXPENSES		2018 Budget	2017 Budget
SPR	The SPR budget reflects continued staffing and benefits at 2017 second half year levels. No COLA was provided for staff.	474,386	492,076
Administration	The Administration Budget items represent the cost of operating the church office. All the mailings and bulletins come through the office. The expense of maintaining coffee supplies is also part of this budget. By Conference action we are required to provide expenses for our representatives to Annual Conference sessions and these funds fall under Administration. The largest items in this budget are: postage, coffee and office supplies.	11,250	11,300
Trustees	The trustees budget supports the many components of ongoing maintenance (such as utilities, insurance, etc.) and upkeep of our church building (such as minor repairs, mowing, etc.) and 14 acre property. Trustees have some reserve funds to be spent on projects as needs arise. In addition Finance can work to make funds available as projects are identified if funds are	97,809	116,022

	available.		
Finance	The Finance Committee is responsible for initiating and overseeing the preparation of the annual budget and for the ongoing monitoring of receipts and disbursements of the church. The budget supports the fees and costs of managing the church's accounts payable, payroll, and accounts receivable. A large portion of this budget is for our payroll service costs.	7,325	5,310
Technology	The Tech committee oversees the purchase, operation and maintenance of all computer, audio and visual equipment. This includes servers, computers and printers on our network. All yearly licensing (anti-virus, accounting, worship, etc.), as well as hardware/software updates and upgrades are included in this budget.	10,679	12,686
Communications	Communications is an imperative component of telling the story of each ministry team of SPUMC. Through communication we support the activities and ministries of St. Paul's, i.e. website, signage, Facebook page, weekly bulletins, weekly emails, etc.	2,500	3,500
	LOVE Components of the budget		
Worship	Worship is experienced by more people than any other activity in the church. The worship budget includes supplies and funding for our weekly worship services as well as special worship needs/events.	3,918	6,293
Music	Music is an integral part of our worship services. This budget provides the funding of music and all needed musical supplies including instrument maintenance and upkeep.	6,843	8,425
Connexions and Congregational Life	This ministry provides for a welcoming, connecting and supporting presence for newcomers and members alike. The ConneXions Center in the gathering area is a clearing house of information and the hosts keep warm coffee flowing throughout Sunday mornings. This group also sponsors numerous gatherings of various groups in the church. And plans to host several social gatherings for our St. Paul's community starting again with trivia night.	2,380	3,180
Pastoral Care	This budget funds pastoral support such as caring notes literature, funeral supplies, etc.	150	350
	SEEK Components of the budget		
CE&F - Children	This budget provides for Christian education materials, children's events, Sunday School materials, Third Grade Bibles, and VBS.	5,125	5,925
CE&F - Youth	The Youth Ministries budget supports youth Sunday school and youth events including the Sunday snacks/dinners for the youth, UMYF programming, fall retreat, graduation recognition and confirmation materials/ recognition.	3,500	4,875
CE&F - Adult	This budget supports Adult group study materials.	1,575	2,725
CE&F Christian Education – Leadership Dev/Training	This budget supports Safe Gatherings training for all those working with children and youth as well as leadership training for our CE&F volunteers.	1,325	1,675
Leadership	This budget will allow us to send some of our	400	1,100

Development	committee chairs, staff or volunteers to training events to assist them in their responsibilities.		
	SERVE Components of the budget		
Great Plains Mission & Ministry (Apportionments)	SPUMC will again budget to pay our apportionments at 100% during 2018. The apportionment formula is 10% of our income, in other words our apportionments to the Great Plains Conference are a tithe of the income we receive from our congregation. These gifts allow the conference to share God's gifts through outreach ministries, education ministries and sustaining administrative ministries. One of the most obvious areas supported through our apportionments is in reaching out to disaster victims throughout the world during those moments of need.	69,020	67,045
Peace & Justice	The PJ&E team strives to provide SPUMC with information and opportunities to expand our knowledge and action toward peace and justice issues and providing some financial support as needed. We will also continue to support the Reconciling Ministries Network.	1,525	1,725
Environment	This Team will utilize designated donations to support the community garden needs during 2018.	0	100
Missions	The Missions budget allows SPUMC to support ministries/missions of the Great Plains Conference as well as be responsive to emerging needs of the community. Ministry Focus areas have been examined and determined to include IHN, Food Kitchen, Crosslines, and Shawnee Community Services during 2018. They are also evaluating some new mission areas to support. At times we support these and other ministry focus areas with additional collections during the year beyond the budget.	7,392	7,700
TOTAL EXPENSES		707,102	752,012