

2019 OPERATING BUDGET

INCOME		2019 Budget	2018 Budget
Carryover	Forecasted carryover	28,487	0
Pledged Income		563,862	538,000
Unpledged Income		119,750	128,950
Loose Income		8,735	9,000
Interest Income		1,200	1,200
Preschool Building Use		13,500	12,000
Misc Rent (weddings, recitals, etc.)		400	400
Special Collections Undesignated		0	12,102
PEO		4,750	4,750
Amazon Smile/UMC Market		200	200
Coffee Donations	Thanks to our coffee drinkers!!	500	500
TOTAL INCOME		741,384	707,102

EXPENSES		2019 Budget	2018 Budget
SPR	The SPR budget reflects maintaining staffing at 2018 levels. Since 2014 our staff has received no pay increases 4 years and a 1% pay increase 1 year. SPR has made needed adjustments as new staff were hired. The 2019 budget reflects long overdue pay increases for longer-term employees and pastors.	491,979	474,386
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.	11,375	11,250
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 and "Extra Step" funds to be spent on identified projects.	103,509	97,809
Technology	The Tech committee oversees the purchase, operation and maintenance of all computer, audio and	16,579	10,679

	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. This budget also includes cost of contract support for computer maintenance as needed.		
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 our payroll service costs.	7,575	7,325
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, weekly bulletins, weekly emails, etc. Anything that is printed is created/handled by communications.	2,500	2,500
	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	3,918
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.	7,293	6,843
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. In the works are plans to host several social gatherings for our St. Paul's community starting again with trivia night.	2,380	2,380
Pastoral Care	This budget funds pastoral support/visitation hospitality such as caring notes literature, funeral dinner/supplies, etc.	250	150
	SEEK Components of the budget		
Children	This budget provides for Christian education materials, children's events (Trunk or Treat, Easter and Advent), Sunday School materials, Third Grade Bibles, and VBS.	5,900	5,125
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. This year the youth plan to attend the Conference One Event.	3,850	3,500
Adult	This budget supports Adult group study materials. We plan to collaborate with the Family Ministries Director	2,650	1,575

	to launch a Women's ministry this year.		
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	1,325
All church - Leadership Development	This budget will allow us to send some of our committee chairs, staff or volunteers to training events to assist them in their responsibilities.	400	400
	SERVE Components of the budget		
Great Plains Mission & Ministry (Apportionments)	SPUMC will again budget to pay our apportionments at 100% during 2019. 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.	70,476	69,020
Missions	In 2019 the Serve budget will be organized by purpose and function, in an attempt to more accurately describe its impact in our community. Our SERVE Team responds to needs; supports ministries/organizations; and advocates for dialogue and transformation.		7,392
Peace and Justice			1525
Responding	Responding will include Domestic and International needs (Emergency Assistance, Food Kitchen, missionaries) as well as crisis response to disasters (UMCOR). The expanded 2019 budget allows for a new ministry to focus on needs of youth in our community.	6,300	
Supporting	Supporting will target Reconciling Congregation support, Refugee Support and various local Mission partners including IHN, Food Kitchen and the Crosslines Christmas store.	2,375	
Advocating	Advocating will include Interfaith dialogue, Veronica's Voice and fair trade.	750	
TOTAL EXPENSES		741,384	707,102