

# Proposed 2010 Budget for Pottstown First United Methodist

<b>Connectional Ministries/Mission</b>		
1 -	Retirees Pension & Health Insurance	5,352.00
2 - Connectional Ministries-Mission		
A -	Annual Conference Missions	6,000.00
B -	World Service Fund	4,113.00
C -	General Church Support	2,000.00
<b>Total Connectional Ministries/Mission</b>		<b>17,465.00</b>
<b>Local Ministry Expenses</b>		
7 -	Offering Envelopes	1,500.00
8 -	Christian Education	750.00
9 -	Worship Ministry	500.00
10 - Music Ministry		
A -	Sheet Music	400.00
C -	Handbell Supplies	100.00
<b>Total Ministry PIE</b>		<b>3,250.00</b>
<b>Pastoral Ministry Support</b>		
13 -	Salary	49,500.00
14 - Pension		
A -	Defined Benefit - Pensions	7,245.00
B -	Comprehensive Protection Plan	3,712.00
15 -	Health Insurance	13,000.00
16 -	Professional Expense Reimb	3,000.00
<b>Total Pastoral Ministries</b>		<b>76,457.00</b>
<b>Lay Staff Expenses</b>		
17 -	Director of Music Salary	18,000.00
18 -	DOM Professional Expense	100.00
25 -	FICA for All Staff	1,377.00
26 -	Workers Comp Insurance	502.00
<b>Total Lay Staff Expenses</b>		<b>19,979.00</b>
<b>Office and Admin Expenses</b>		
27 -	Postage	200.00
28 -	Telephone	1,600.00
29 -	Office Supplies	600.00

30 -	Maintenance Agreements	790.00
31 -	Leased Equipment	1,980.00
<b>Total Office and Admin Expenses</b>		<b>5,170.00</b>
<b>Property Maintenance/Repair</b>		
33 -	Insurance	11,483.00
34 -	Elevator Service	700.00
35 -	Organ & Piano Care	1,100.00
36 -	Cleaning Supplies	400.00
37 - Water & Sewer		
A -	Parsonage	600.00
B -	Church	1,600.00
38 -	Heating Oil - Parsonage	3,300.00
39 -	Electricity - Parsonage	2,000.00
40 -	Gas and Electric Church	26,000.00
41 - Building Repairs		
A -	Parsonage	1,000.00
B -	Church	3,000.00
43 -	Cable for Parsonage	600.00
44 -	Trash Removal	1,100.00
<b>Total Property Maintenance/Repair</b>		<b>52,883.00</b>
<b>Grand Total Budgeted Expenses</b>		<b>175,204.00</b>
<p>Some Facts about this Budget:</p> <ul style="list-style-type: none"> <li>• Budget increase is \$6,253 over 2009, a 3.7% increase</li> <li>• World Service Fund increased to 100% of asking for the first time in many years</li> <li>• First Church will receive a grant from the Conference that will reduce our Health Insurance cost from \$17,000 to \$13,000</li> <li>• The Pastor's Salary is increased by \$1,000 and the Music Director's by \$675.</li> </ul>		