

**Coronado Community United Methodist Church
January 1 to June 30, 2008 Interim Budget**

**2008
Budget**

TRUSTEES

Maintenance

7,500	Church Maintenance
250	Hospitality House Maintenance
250	Tree House Maintenance
6,500	Ground & Parking Lot Maintenance
0	208 Columbus Maintenance
1,250	Day School Maintenance
900	Cleaning Supplies
1,000	214 Columbus Maintenance
175	Columbus House Maintenance
2,500	Parsonage Maintenance
20,325	Total Maintenance

15,750 Property & Liability Insurance

Utilities

33,250	Church Utilities
1,400	Hospitality House Utilities
1,100	Tree House Utilities
100	Park Utilities
0	212 Columbus Utilities
1,750	Maintenance Office Utilities
600	Columbus House Maintenance
3,300	Parsonage Utilities
41,500	Total Utilities

Other Areas of Responsibility

0	New Equipment (All Facilities)
1,000	Van/Bus Maintenance
2,500	Computer Hardware & Software
4,500	Pest Control Services
8,000	Total Other Areas of Responsibility

85,575 TOTAL TRUSTEES

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WORSHIP & CONGREGATIONAL CARE

600	Music-Saturday Night
1,760	Music - Contemporary
1,100	Music - Traditional
1,250	Worship Materials
500	Parish Nurse Program
125	Special Needs/Retreats
100	Hopeful Gathering
250	Art & Soul
0	Oceanview Services
2,000	Food and Fellowship
600	Stephen Ministry
100	Young at Heart Seniors Group
8,385	Total Worship & Congregational Care

MISSIONS

1,200	Halifax Urban Ministries
50	Gleaning
0	Habitat for Humanity
50	Scouting Programs
0	Meals on Wheels
0	Community Thanksgiving Dinner
250	Kairos Prison Ministry
750	Scholarship Program Missions
0	HUM Thanksgiving Turkeys
500	Mission Initiatives
50	Christian Surfers of NSB
0	Mission Brochure
500	Family Promise of SE Volusia
100	Tutor Time
200	Feed the Hungry Program
3,650	Total Missions

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EDUCATION

250	Prospects/Member Assimilation
4,000	Curriculum
150	Supplies
75	Equipment & Materials
75	Religious Education Library
0	Training
0	Nursery Supplies
425	Youth Projects
250	Children Projects
100	Confirmation
125	Music Camp
250	Disciple Classes
50	Beginnings
250	New Programs/Support
6,000	Total Education

ADMINISTRATION

1,960	Communications
2,750	Administrative Expenses
3,750	Computer Maintenance & Supplies
5,250	Paper & Office Supplies
4,500	Postage
10,000	Copier Machine Lease & Service
875	Website
0	Long Range Planning
4,000	Marketing
33,085	Total Administration

CONNECTIONAL GIVING

4,915	Clergy Support
8,937	World Service
9,396	Conference Benevolences
4,348	Conf. Serv. & Admin.
2,366	New Church Starts
787	General Administration
2,337	Episcopal Fund
229	Interdenomial Cooperative
2,905	Ministerial Educ. Fund
1,156	Black College Fund
256	Africa University
704	SE Jurisdictional Adm. Fund
4,129	Deland District Work Fund
2,626	District Church Extension
45,091	Total Connectional Giving

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STAFF-PARISH

35,000	Senior Pastor Salary
19,000	Associate Pastor Salary
10,000	Associate Pastor Housing Allowance
5,250	Sr. Pastor Conference Pension
3,480	Assoc. Pastor Conf. Pension
24,000	Director of Music Ministries
15,180	Director of Congregational Care (5 months)
8,955	Coordinator Trad. Worship & Music (5 months)
19,150	Church Administrator
13,500	Administrative Secretary
3,250	Asst. Financial Secretary (1 part-time)
5,400	Sound Technician
7,175	Organist
12,360	Financial Administrative Asst.
17,472	Custodians (2 full-time custodians)
4,650	Worship Custodian
1,875	Nursery Workers
10,000	FICA Taxes
9,000	Senior & Assoc. Pastors-Conf. Life & Health Ins.
2,500	Staff-Continuing Education
1,933	Nursery Coordinator
1,717	Children's Church Coordinator
46125	Pastor for Education (6 months, includes all benefits)
0	Maintenance Man
500	Staff-Travel & Expenses
2,500	Audio Visual Technician
5,000	Children's Director (PT, 9 months, \$20,000 yr)
5,000	Youth Director (part-time 9 months, \$20,000 per year)
5,870	Workers Compensation Ins.
3,460	Employer Pension Expense
7,950	Employer Insurance Expense
1250	Contractu Counseling Services
0	Additional Growth Staff
375	Staff Recognition
1,250	Staff Bonus/Merit Increases
750	Testing/Background Checks
2,000	Senior Pastor Reimbursements
1,250	Associate Pastor Reimbursements
314,127	TOTAL STAFF PARISH

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Debt Service

6,252	Church Mortgage-Principal
20,879	Church Mortgage-Interest
9,500	Endowment Loan 6 Interest
5,000	Endowment Loan 7 Interest
41,631	Total Debt Service

COR METH BOUTIQUE

500	Equipment
500	Fixtures
1,000	Store Supplies
2,000	Advertising-Boutique
400	Bank Charges
2,750	Cleaning & Floor Maintenance
0	Relocations Rentals
3,100	Utilities-Cor Meth Boutique
250	Maintenance-Boutique
2,250	Insurance
1,750	Staff Support
0	Renovations/Additions to Boutique
14,500	Total Cor Meth Boutique

552,044 TOTAL EXPENSES