

**Belin United Methodist Church**  
**2009 Budget - General Budget Fund**  
**Approved by Church Council November 25, 2008**

Accounts	Actual 2007 Year End	Actual thru October 2008	2008 Budget	2009 Budget Requested
<b>REVENUES</b>				
<b>Contributions</b>				
004110 - Pledged Contributions	\$864,962	\$717,171	\$950,000	\$950,000
004120 - Non-pledged Contributions	\$579,456	\$406,067	\$572,322	\$493,188
<b>Total Contributions</b>	<b>\$1,444,418</b>	<b>\$1,123,238</b>	<b>\$1,522,322</b>	<b>\$1,443,188</b>
<b>Total Other Income</b>	<b>\$73,072</b>	<b>\$49,033</b>	<b>\$56,000</b>	<b>\$64,000</b>
<b>Total FLC Programs Revenue</b>	<b>\$44,558</b>	<b>\$41,865</b>	<b>\$35,600</b>	<b>\$49,694</b>
<b>Total GENERAL BUDGET FUNDS</b>	<b>\$1,562,047</b>	<b>\$1,214,136</b>	<b>\$1,613,922</b>	<b>\$1,556,882</b>
<b>EXPENSES</b>				
<b>Administration</b>				
<b>Total Salaries</b>	<b>\$421,837</b>	<b>\$367,268</b>	<b>\$466,528</b>	<b>\$426,300</b>
<b>Total Pension Benefits</b>	<b>\$6,825</b>	<b>\$6,137</b>	<b>\$10,340</b>	<b>\$10,680</b>
<b>Total Continuing Education</b>	<b>\$413</b>	<b>\$1,938</b>	<b>\$3,500</b>	<b>\$3,500</b>
<b>Total Other Staffing Expense</b>	<b>\$72,435</b>	<b>\$53,494</b>	<b>\$76,360</b>	<b>\$89,959</b>
<b>Total Church Staff</b>	<b>\$501,510</b>	<b>\$428,837</b>	<b>\$556,728</b>	<b>\$530,439</b>
<b>Total Annual Conference</b>	<b>\$2,750</b>	<b>\$2,303</b>	<b>\$3,960</b>	<b>\$3,080</b>
<b>Total Administration Expenses</b>	<b>\$61,183</b>	<b>\$53,302</b>	<b>\$66,400</b>	<b>\$54,500</b>
<b>Total FLC Expense</b>	<b>\$11,157</b>	<b>\$10,329</b>	<b>\$16,000</b>	<b>\$15,500</b>
<b>Total FLC Programs Expense</b>	<b>\$35,242</b>	<b>\$31,362</b>	<b>\$39,500</b>	<b>\$37,500</b>
<b>Total FLC Expenses</b>	<b>\$46,399</b>	<b>\$41,690</b>	<b>\$55,500</b>	<b>\$53,000</b>
<b>Total Technology Committee Expenses</b>	<b>\$9,805</b>	<b>\$13,431</b>	<b>\$27,900</b>	<b>\$7,500</b>
<b>Total Administration</b>	<b>\$621,645</b>	<b>\$539,563</b>	<b>\$710,488</b>	<b>\$648,519</b>
<b>Total Evangelism &amp; Nurture</b>	<b>\$3,922</b>	<b>\$2,691</b>	<b>\$4,800</b>	<b>\$4,700</b>
<b>Worship</b>				
<b>Total Worship Arts</b>	<b>\$20,501</b>	<b>\$13,099</b>	<b>\$21,600</b>	<b>\$22,750</b>
<b>Total Worship Supplies &amp; Expense</b>	<b>\$4,592</b>	<b>\$2,033</b>	<b>\$4,050</b>	<b>\$3,050</b>
<b>Total Worship</b>	<b>\$25,093</b>	<b>\$15,132</b>	<b>\$25,650</b>	<b>\$25,800</b>
<b>Total Ministerial Staff</b>	<b>\$185,464</b>	<b>\$167,972</b>	<b>\$208,206</b>	<b>\$227,245</b>
<b>Education</b>				
<b>Total Youth Ministry</b>	<b>\$12,489</b>	<b>\$10,247</b>	<b>\$16,000</b>	<b>\$10,750</b>
<b>Total Education Programs/Supplies</b>	<b>\$19,058</b>	<b>\$20,162</b>	<b>\$19,150</b>	<b>\$17,250</b>
<b>Total Children's Ministry</b>	<b>\$8,125</b>	<b>\$7,348</b>	<b>\$8,000</b>	<b>\$7,800</b>
<b>Total Safe Sanctuaries</b>	<b>\$4,663</b>	<b>\$3,513</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Total Stephens Ministries</b>	<b>\$0</b>	<b>\$5,707</b>	<b>\$5,700</b>	<b>\$2,000</b>
<b>Total Education</b>	<b>\$44,336</b>	<b>\$46,977</b>	<b>\$53,850</b>	<b>\$42,800</b>
<b>Properties' Expenses</b>				
<b>Total Utilities</b>	<b>\$68,828</b>	<b>\$55,702</b>	<b>\$82,000</b>	<b>\$71,600</b>
<b>Total Maintenance</b>	<b>\$98,901</b>	<b>\$154,075</b>	<b>\$217,000</b>	<b>\$220,000</b>
<b>Total Properties' Expenses</b>	<b>\$167,729</b>	<b>\$209,778</b>	<b>\$299,000</b>	<b>\$291,600</b>
<b>Total Missions</b>	<b>\$58,869</b>	<b>\$47,759</b>	<b>\$67,600</b>	<b>\$64,000</b>
<b>Total Apportionments</b>	<b>\$168,990</b>	<b>\$148,230</b>	<b>\$177,876</b>	<b>\$191,223</b>
<b>Total Ministerial Direct payments</b>	<b>\$37,704</b>	<b>\$32,684</b>	<b>\$46,301</b>	<b>\$43,795</b>
<b>Total Finance</b>	<b>\$16,597</b>	<b>\$13,772</b>	<b>\$21,500</b>	<b>\$17,200</b>
<b>Total EXPENSES</b>	<b>\$1,330,348</b>	<b>\$1,224,557</b>	<b>\$1,615,271</b>	<b>\$1,556,882</b>
<b>Net Total</b>	<b>\$231,700</b>	<b>(\$10,421)</b>	<b>(\$1,349)</b>	<b>\$0</b>