

Estimate of Spending for 2008

Bethel United Methodist Church

	2007	Total	2008	Total
PERSONNEL				
Salary, Pastor	40,059.00		41,720.00	
Pension, Pastor:			2,500.00	
Pension	8,722.00		6,222.00	
Accountable Reimbursement to Pastor:				
Travel	7,000.00		7,000.00	
Household	4,000.00		5,000.00	
Health Insurance	14,700.00		13,800.00	
Continuing Education: Pastor	600.00		600.00	
Salary, Parish Visitor:	9,728.00		11,648.00	
Pension, Parish Visitor	876.00		1,380.00	
Travel Reimbursement, Parish Visitor	2,200.00		2,200.00	
Salary, Administrative Assistant:	18,720.00		19,220.00	Assume 10 percent over
Mileage, Adm. Assist.	100.00		100.00	
Pension, Adm. Assist.	1,685.00		2,277.00	
Substitute Secretary	1,000.00		1,000.00	
Salary, Cleaning Person	9,698.00		9,988.94	
Pension, Cleaning Person	873.00		1,183.00	
Continuing Education: Leaders	600.00		1,000.00	
Honorarium, Organists & Pianists	2,250.00		2,317.50	
Social Security & Medicare Tax: all lay employees	5,000.00		5,225.00	
		127,811.00		134,381.44
WORSHIP				
Music, Chancel Choir / Gospel Chorus	250.00		600.00	
Music, Joyful Noise	50.00		50.00	
Music, Bell Choir	200.00		200.00	
Music, Praise Team / Contemporary Service Music	300.00		300.00	
Guest Musicians and Groups for Worship	250.00		250.00	
Worship Aids	1,300.00		1,300.00	
Guest Speakers	400.00		400.00	
Altar Guild	150.00		150.00	
		2,900.00		3,250.00
CHRISTIAN EDUCATION				
Sunday School Curriculum	1,950.00		2,110.00	
Vacation Bible School	1,900.00		2,000.00	
Audio-Visual Aids	150.00		150.00	
Bibles and Other Literature	250.00		250.00	
Confirmation (Retreat & Field Trip)	200.00		400.00	
Adult Forums / Teacher Training	150.00		125.00	
Camp	100.00		100.00	
		4,700.00		5,135.00
YOUTH MINISTRY				
Youth Ministry:	400.00		400.00	
Training Leaders	400.00		400.00	
YF Expense, Camping Scholarships	1,500.00		1,500.00	
		2,300.00		2,300.00

	2007	Total	2008	Total
WITNESS AND SERVICE				
Events Coordinating Committee			500.00	
Social Concerns Committee			500.00	
Missions Committee	25.00		100.00	
Finance Committee	1,000.00		1,000.00	
Lay Delegates to Conference	1,000.00		1,000.00	
Total Conference Figures	28,000.00		26,424.00	
District Fund	471.00		470.00	
Food & Fellowship	250.00		250.00	
		30,746.00		30,244.00
MAINTENANCE				
Salary, Maintenance Person	1,500.00		1,500.00	
Social Security & Medicare Tax	115.00		115.00	
Insurance	9,900.00		9,900.00	
Snow Removal/Yard Work	1,000.00		1,000.00	
Utilities: Bethel	17,000.00		17,000.00	
Wesley Chapel	4,300.00		4,300.00	
Parsonage	4,300.00		4,300.00	
Maintenance & Equipment Fund	3,000.00		3,000.00	
Office Expense	10,000.00		10,000.00	
Wesley Chapel Roof Fund (22,780.00 4 yr. project)	5,695.00		5,695.00	
Bethel Roof Fund (59,870.00 4 yr. project)	14,968.00		14,968.00	
		71,778.00		71,778.00
COMPUTER				
Equipment	1,700.00		1,700.00	
		1,700.00		1,700.00
Total		241,935.00		248,788.44