

BUDGET DISBURSEMENT
2009 Workseet

OUR WORLD MISSIONS	2008 Budget	2009 Budget
Conference Pensions	\$9,730	\$8,210
Connectional Ministries & Administration	\$8,254	\$8,665
World Service & Conference Benev.	\$3,072	\$2,924
Ministerial Education Fund	\$998	\$1,011
Black College Fund	\$398	\$404
General Church Administration	\$270	\$326
Conference Council on Ministries	\$4,593	\$4,896
Interdenominational Cooperation Fund	\$79	\$79
Ann Arbor District Extension Fund	\$560	\$575
African University	\$88	\$90
Sub Total	\$28,042	\$27,180
OUR PASTORAL MINISTRY		
Pastor's Salary	\$42,700	\$44,478
Pastor's Car Allowance	\$4,200	\$3,000
Pastor's Education Fund	\$1,000	\$1,000
Medical Insurance	\$7,589	\$8,880
Sub-Total	\$55,489	\$57,358
OUR SUPPORT STAFF		
Music Director Salary	\$3,000	\$5,000
Custodian Salary	\$0	\$0
Administrative Assistant Payroll	\$18,000	\$18,000
Social Security Taxes	\$7,200	\$5,200
Workmen's Compensation Insurance	\$370	\$370
Sub-Total	\$28,570	\$28,570
OUR CHURCH PROGRAM		
Worship	\$1,500	\$1,500
Music Ministry	\$2,000	\$2,000
Stewardship & Finance	\$800	\$800
Outreach	\$1,400	\$1,400
Communications	\$1,800	\$1,800
Missionary Personnel Support	\$0	\$0
Children's Ministry-Education/Curriculum	\$3,000	\$3,000
Adult Education	\$500	\$500
Church Council	\$0	\$0
Sub-Total	\$11,000	\$11,000
OUR CHURCH HOME		
Utilities-Church (Fuel,Water,Lights)	\$13,000	\$14,000
Utilities-Parsonage(Fuel,Water,Lights,Phone)	\$4,300	\$4,000
Custodial Supplies	\$600	\$600
Church Maintenance	\$4,200	\$4,100
Parsonage Maintenance	\$0	\$1,000
Church Insurance	\$4,500	\$4,500
Office Expenses	\$12,000	\$12,000
Telephone	\$2,700	\$2,200
Loan Repayment	\$14,516	\$10,000
Sub-Total	\$55,816	\$52,400
Totals:	\$178,917	\$176,508
Notes to Budget		
Education Trust income provides extra funds for Christian Education Programs		
Custodial service donated; estimated savings of \$8,000 per year		