

## 2010 Peninsula District Budget

	2009 Budget	2010 Budget
<b>Income</b>		
4020 · Administration Apportionment	110,000.00	109,000.00
5310 · Interest-savings/short-term inv	800.00	1,000.00
<b>Total Income</b>	110,800.00	110,000.00
<b>Expense</b>		
<b>7100 · District Ministry Table</b>		
7110 · District Ministry Table General	8,000.04	7,000.00
7120 · Youth Ministries	2,499.96	2,500.00
7140 · Lay Activities	999.96	750.00
7190 · Other District Ministries	0.00	0.00
<b>Total 7100 · Council on Ministries</b>	11,499.96	10,250.00
<b>7300 · District Trustees</b>		
7310 · Office Maintenance & Repair	2,499.96	2,500.00
7320 · Office Equipment, Furnishing	500.04	500.00
7330 · Office Exp sharing w Noland UMC	12,000.00	12,600.00
7340 · Office yard, trees, etc	1,200.00	1,200.00
7350 · Insurance	2,700.00	2,700.00
7360 · Parsonage Maintenance & Repair	6,999.96	7,500.00
7380 · Parsonage yard, trees, etc	1,200.00	1,200.00
7395 · Other Trustees	50.04	50.00
<b>Total 7300 · District Trustees</b>	27,150.00	28,250.00
<b>7500 · Administration</b>		
7510 · Postage & Shipping	3,000.00	3,000.00
7520 · Printing and Supplies	4,500.00	3,500.00
7530 · Copier/Duplicator	1,500.00	2,000.00
7540 · Equip Rental, Repair, etc	999.96	0.00
7560 · Office Utilities	3,999.96	3,500.00
7570 · Parsonage Utilities	2,000.04	2,000.00
7580 · Computer, Website, Internet	0.00	350.00
7585 · Fees (banking and other)	200.04	500.00
7590 · Audit & Bonding	3,000.00	3,500.00
7595 · Other Admin	399.96	250.00
<b>Total 7500 · Administration</b>	19,599.96	18,600.00
<b>7700 · Salaries and Benefits</b>		
7710 · Administrative Secretary	25,569.96	26,600.00
7720 · Office Staff (other)	6,000.00	5,000.00
7735 · Program Staff	9,000.00	9,000.00
7760 · Staff Continuing Education	500.04	400.00
7770 · Staff travel, etc	2,580.00	2,600.00
7780 · FICA, Medicare	5,100.00	3,100.00
<b>Total 7700 · Salaries and Benefits</b>	48,750.00	46,700.00
<b>7900 · District Misc Expenses</b>		
7910 · Dist at large lay members to AC	11,199.96	11,200.00
7920 · Lay Leader exp	800.04	800.00
7930 · Youth / Student at AC exp	1,599.96	1,600.00
7950 · DS expenses at AC	999.96	1,000.00
7960 · DS moving exp	500.04	500.00
7970 · DS Continuing Education	200.04	0.00
7980 · DS Outreach Ministries	3,000.00	3,000.00
7990 · Contingency	500.04	500.00
<b>Total 7900 · District Misc Expenses</b>	18,800.04	18,600.00
<b>Total Expense</b>	125,799.96	122,400.00
<b>Net</b>	-14,999.96	-12,400.00

Approved by the District Stewards on August 3, 2009