

**I.NM CONF/SHARED GIFTS** \$49,579.00

**II. Local Church Program**  
**Nurture & Membership**

Sunday School Materials  
Vacation Bible School (VBS)  
Scholarships/Workshops/EDE  
Presentation Bibles, 3rd, 7th, 12th  
Confirmation Class  
Senior Breakfast  
Youth Ministry  
Church Library  
Children Afterschool Program  
Family Ministry  
Archives & History

**Subtotal** \$2,000.00

**Worship Work Area** 2,000.00

Bulletins (Special Services)  
Children's Worship Bags  
Communion Supplies  
Altar Candles (Oil)  
Music Copyright (CCLI)  
Music Program 3,000.00  
Parament Fund  
Miscellaneous Special Serv.

**Subtotal** \$5,000.00

**Outreach Work Area** 2,650.00

Upper Room Magazine  
Labor Day Campout  
Evangelism 1,500.00  
Evangelism Reimbursement  
NMUM Reporter/Interpreter  
Missions  
Prayer Ministries  
Visitation Program  
Volunteer Recognition  
Stewardship/Consecration Sun.  
Advertising 4,400.00

**Subtotal** \$8,550.00

**TOTAL-LOCAL PROGRAMS** \$15,550.00

**III. Salaries**

Pastor 55,050.00  
Secretary/Volunteer Coordinate 30,895.00  
Pastor's Assistant 27,071.00  
Music Director 31,200.00  
Music Accompanists 12,000.00  
Nursery (Coordinator/Workers) 3,800.00  
Payroll Taxes 9,077.00

**TOTAL SALARIES** \$169,093.00

**IV. Local Expenses**

Office Supplies	7,500.00
Office Equipment (Copy Mach)	2,600.00
Dining Room (incl. Funeral)	1,300.00
Accounting Service	7,344.00
<b>Subtotal</b>	<b>\$18,744.00</b>

**Staff Expenses**

Pastor's Vouchered Expenses	5,000.00
Staff Vouchered Expenses	1,300.00
Pastor's Pension	8,670.00
Pastor's Insurance	13,890.00
BBP	230.00
Disability and Life	3,315.00
Pastor's Medical	1,593.00
Continuing Ed-Pastor	600.00
Continuing Ed-Staff	
Annual Conf-Delegates	130.00
Annual Conf-Pastor	
<b>Subtotal</b>	<b>\$34,728.00</b>

**TOTAL-LOCAL EXPENSE****\$53,472.00****V. Church Maintenance**

Trustees Repayment	2,165.00
Insurances/Taxes	12,600.00
Building Maintenance & Repair	8,528.00
Cleaning Service	14,390.00
Parsonage Maint./Repairs	1,250.00
Piano Maintenance	0.00
Janitorial Supplies	2,500.00
Utilities	20,000.00
Parsonage Utilities	3,500.00
Sound System M & R	0.00
Office Equipment M & R	0.00
<b>TOTAL-CHURCH MAINT.</b>	<b>\$64,933.00</b>

**GRAND TOTALS****\$352,627.00**