

FUMC Deming Budget for 2012

	BUDGET
I. NM CONF/SHARED GIFTS (Shared Min.)	<u>43,037.00</u>
II. Local Church Program	
Nurture & Membership	
Sunday School Materials (w/VBS request)	
Vacation Bible School (VBS)	2,500.00
Camp Scholarships/Workshops/EDE	500.00
Presentation Bibles, 3rd, 7th, 12th	300.00
Confirmation Class	
Senior Breakfast	400.00
Youth Ministry	2,500.00
Youth Ministry Reimbursement	
Church Library	300.00
Children Afterschool Program	
Family Ministry	1,000.00
Archives & History	
Visitation Program	200.00
Staff/Volunteer Recognition	2,000.00
Subtotal Church Program	<u>9,700.00</u>
Worship Work Area	
Bulletins (Special Services)	
Children's Worship Bags	
Communion Supplies	
Altar Candles (Oil)	
Music Copyright (CCLI)	
Music Program	
Music Program Reimbursement	
Parament Fund	
Miscellaneous Special Serv.	
Subtotal Worship	<u>5,500.00</u>
Outreach Work Area	
Upper Room Magazine	300.00
Upper Room Reimbursement	
Labor Day Campout	400.00
Labor Day Campout Reimb.	
Evangelism	2,500.00
Evangelism Reimbursement	
NMUM Reporter/Interpreter	470.00
Missions	5,000.00
Prayer Ministries	
Stewardship/Consecration Sun.	
Advertising	2,800.00
Subtotal Outreach	<u>11,470.00</u>
Total Sec. II - Local Program	<u>26,670.00</u>

	BUDGET
III. Salaries	
Pastor	59,261.33
Secretary/Volunteer Coordinate	31,821.85
Pastor's Assistant	27,883.13
Music Director	32,136.00
Nursery (Coordinator/Workers)	5,789.69
Payroll Taxes	9,324.00
Proposed Staff Raises (incl. payroll taxes)	
Total Sec. III Salaries	<u>166,216.00</u>
IV. Local Expenses	
Office Supplies	5,500.00
Computer Supplies	1,200.00
Office Equipment (Copy Mach)	1,500.00
Dining Room (incl. Funeral)	1,500.00
Accounting Service	7,344.00
Subtotal Exp.	<u>17,044.00</u>
Staff Expenses	
Pastor's Vouchered Expenses	4,500.00
Staff Vouchered Expenses	1,500.00
Pastor's Pension/Disab/Life	10,322.00
Pastor's Medical Insurance	15,779.00
Pastor's BBP (supp life ins)	200.00
Continuing Ed-Pastor	600.00
Continuing Ed-Staff	300.00
Annual Conf-Delegates	500.00
Annual Conf-Pastor	500.00
Subtotal Staff	<u>34,201.00</u>
TOTAL-Sec. IV LOCAL EXPENSE	<u>51,245.00</u>
V. Church Maintenance	
Trustees Repayment-Riso	6,000.00
Insurances/Taxes	14,330.00
Insurance Set Aside (for future)	
Building Maintenance & Repair**	8,500.00
Cleaning Service	14,390.00
Parsonage Maint./Repairs	1,250.00
Piano Maintenance	200.00
Janitorial Supplies	2,500.00
Janitorial Supplies Reimb	
Utilities - Total	20,000.00
Parsonage Utilities - Total	2,500.00
Sound System M & R	
Office Equipment M & R (Riso)	800.00
Total Sec. V Church Maint.	<u>70,470.00</u>
GRAND TOTALS	<u><u>357,638.00</u></u>