

**Trinity United Methodist Church**  
**Proposed 2010 Expense and Revenue Budget**

12/21/2009 21:30

Headings and Account	Approved Annual Budget 2009	Revised 2009 Budget	Proposed Annual Budget 2010	Change From Revised 2009 Budget	% Change From Revised 2009 Budget
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**Revenues**

General Fund Contributions	711,758	680,162	721,600	41,438	6.1%
Miscellaneous Income	0	22,201	0	-22,201	-100.0%
<b>Total Revenues</b>	<b>711,758</b>	<b>702,363</b>	<b>721,600</b>	<b>19,237</b>	<b>2.7%</b>

**Expenses**

<b>Apportionments</b>					
Total Conference Apportionments	39,658	76,009	60,892	-15,117	-19.9%
Total District Apportionments	3,991	3,991	4,754	763	19.1%
<b>Total Apportionments</b>	<b>43,649</b>	<b>80,000</b>	<b>65,646</b>	<b>-14,354</b>	<b>-17.9%</b>

**Program Ministries**

Council on Minist. Gen Op	200	3,749	0	-3,749	-100.0%
Worship	2,950	1,925	2,450	525	27.3%
Education	14,775	8,785	11,725	2,940	33.5%
Children's Ministry	6,250	3,750	2,700	-1,050	-28.0%
Youth Ministry	9,300	8,350	6,900	-1,450	-17.4%
Adult Ministry	120	100	100	0	0.0%
Senior Adult Ministry	200	-50	400	450	-900.0%
Family Ministry	3,475	5,750	5,525	-225	-3.9%
Stewardship	1,325	500	1,100	600	120.0%
Missions	10,200	6,745	9,400	2,655	39.4%
<b>Total Program Ministries</b>	<b>48,795</b>	<b>39,604</b>	<b>40,300</b>	<b>696</b>	<b>1.8%</b>

**Program Ministries Cont.**

Evangelism	1,100	1,200	1,500	300	25.0%
Communications	7,500	5,700	5,700	0	0.0%
Music	8,780	7,625	7,100	-525	-6.9%
Outreach	1,200	800	1,400	600	75.0%
Special Activities	0	0	0	0	0.0%
<b>Total Program Ministries Cont.</b>	<b>18,580</b>	<b>15,325</b>	<b>15,700</b>	<b>375</b>	<b>2.4%</b>

**Pastor/ Personnel Salaries**

Ministerial Support	90,015	92,415	91,866	-549	-0.6%
PPR Support	54,433	59,790	60,888	1,098	1.8%
Employed Personnel Sals.	303,941	303,941	304,702	761	0.3%
<b>Total Pastor/ Personnel Salaries</b>	<b>450,789</b>	<b>456,146</b>	<b>457,456</b>	<b>1,310</b>	<b>0.3%</b>

**Administration**

Administration	30,150	27,050	28,950	1,900	7.0%
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**Utilities**

Utilities	51,575	52,350	52,825	475	0.9%
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**Maint & Capital Expend.**

Parsonage and Loan Repayment	5,000	3,015	7,000	3,985	132.2%
Church & Grounds	64,850	58,250	53,400	-4,850	-8.3%
<b>Total Maint &amp; Capital Expend.</b>	<b>69,850</b>	<b>61,265</b>	<b>60,400</b>	<b>-865</b>	<b>-1.4%</b>

**Miscellaneous**

Miscellaneous	570	70	320	250	357.1%
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**Other Expenses (Bank Service Charges)**

Other Expenses (Bank Service Charges)	0	0	720	720	100.0%
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<b>Total Expenses</b>	<b>713,958</b>	<b>731,810</b>	<b>722,317</b>	<b>-9,493</b>	<b>-1.3%</b>
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