

2009 Proposed Budget for Stillwater District UMC

Administrative Apportionments 2008 - \$50,507.56

<u>Office (2000)</u>	<u>2008 Budget</u>	<u>2009 Proposed Budget</u>
Telephones, Internet, etc. (2100)	4,100.00	3,200.00(-)
Supplies (2101)	2,800.00	2,800.00
Equipment /Repairs/Computer Tech (includes copier) (2102)	3,862.00	3,500.00(-)
Postage (2103)	1,600.00	2,400.00(+)
Insurance (Office) (2104)	688.00	850.00(+)
Rent (2105)	10,495.56	10,496.00
Personnel (2106) \$18,987 (Total of AA, Sub, Taxes)		
AA (Gross) (21061)	16,116.00	16,596.00(+)
Substitute (Gross) (21062)	1,518.00	1,564.00(+)
Taxes (Employer-SS & Medicare for Admin & Sub) (21063)	1,353.00	1,400.00(+)
Miscellaneous (2107)	1,100.00	800.00(-)
Personnel		

<u>Clergy/Laity/Church Development (2005)</u>	3,000.00	6,000.00(+)
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<u>District Parsonage (2003)</u>		
Maintenance and Repair (2300)	3,000.00	3,000.00
Insurance (Parsonage) (2302)	875.00	985.00(+)

<u>Capital Expenses (2301)</u>		
New Budget Line Item		1,000.00(+)

TOTAL OPERATING BUDGET FOR DISTRICT	50,507.56	54,591.00
<i>“Administrative Apportionments (funded through formula)”</i>		

JSU/Wesley Foundation Apportionments (3104)	31,455.50	33,970.00
8% increase for 09)		

PASS THROUGH FUNDS (not a part of District Budget)

Youth (3100)	1,572.85
Remaining in 2008 Youth Budget	

Laity Leadership Team (3103)	421.22
Remaining in 2008 Laity Leadership Budget	