

**Mill-Green United Methodist Church, Inc.  
2018 Budget**

	2018 Budget		2017 Budget		Difference
<b>Income</b>					
101 - Envelopes and Direct Deposits	253,000.00	\$	233,100.00	\$	19,900.00
102 - Plate	24,000.00	\$	27,500.00	\$	(3,500.00)
103 - Sunday School	700.00	\$	1,000.00	\$	(300.00)
104 - Special Offerings/Missions	3,200.00	\$	2,500.00	\$	700.00
105 - Preschool	13,000.00	\$	15,000.00	\$	(2,000.00)
<b>106 - Donations &amp; Use of Buildings</b>					
Building Use - Millville	500.00	\$	250.00	\$	250.00
Building Use - Greenwood	1,000.00	\$	2,400.00	\$	(1,400.00)
Other Donations		\$	1,200.00	\$	(1,200.00)
<b>Total 106 - Donations &amp; Use of Buildings</b>	<b>1,500.00</b>	\$	<b>3,850.00</b>	\$	<b>(2,350.00)</b>
<b>107 - Miscellaneous</b>					
Flowers	300.00	\$	300.00		
Other Offerings (Change, etc.)	1,000.00	\$	1,000.00		
<b>Total 107 - Miscellaneous</b>	<b>1,300.00</b>		<b>1,300.00</b>		
111 - KFC	500.00	\$	500.00		
<b>Total Income</b>	<b>297,200.00</b>	\$	<b>284,750.00</b>	\$	<b>12,450.00</b>

**Mill-Green United Methodist Church, Inc.**  
**2018 Budget**

Expense	2018 Budget	2017 Budget	Difference
<b>CONFERENCE</b>			
201 · Benevolent	8,240.00	\$ 7,483.00	\$ 757.00
202 · Clergy Support	12,675.00	\$ 12,773.00	\$ (98.00)
203 · Connectional Ministries	10,992.00	\$ 10,282.00	\$ 710.00
<b>Total CONFERENCE</b>	<b>31,907.00</b>	<b>\$ 30,538.00</b>	<b>\$ 1,369.00</b>
<b>PERSONNEL</b>			
210 · Pastor Salary - Wages	53,857.00	\$ 52,801.00	\$ 1,056.00
210A · SS Offset	4,120.00	\$ 4,039.00	\$ 81.00
211 · Pastor Travel	3,000.00	\$ 3,000.00	\$ -
214 · Youth Director	11,036.00	\$ 10,820.00	\$ 216.00
215 · Youth Director Travel	1,000.00	\$ 1,000.00	\$ -
<b>216 · Music Directors</b>			
Organist	2,975.00	\$ 2,917.00	\$ 58.00
Bells	1,517.00	\$ 1,487.00	\$ 30.00
Daybreak/Praise Team	3,069.00	\$ 3,009.00	\$ 60.00
<b>Total 216 · Music Directors</b>	<b>7,561.00</b>	<b>\$ 7,413.00</b>	<b>\$ 148.00</b>
217 · Preschool	21,653.00	\$ 21,228.00	\$ 425.00
218 · Administrative Assistant	8,294.00	\$ 8,131.00	\$ 163.00
219 · Custodian	10,664.00	\$ 10,455.00	\$ 209.00
220 · FICA Tax	6,000.00	\$ 6,250.00	\$ (250.00)
222 · Pastor Health Insurance	14,000.00	\$ 13,123.00	\$ 877.00
223 · Pastor Retirement	7,924.14	\$ 7,882.00	\$ 42.14
224 · Continuing Education	4,333.00	\$ 3,583.00	\$ 750.00
225 · Children's Director	14,368.00	\$ 14,086.00	\$ 282.00
226 · Pastor FSA	2,500.00	\$ 2,500.00	\$ -
227 · Pastor Reimbursement Account	2,000.00	\$ 2,000.00	\$ -
228 · Youth Director Reimbursement	200.00	\$ 200.00	\$ -
<b>Total PERSONNEL</b>	<b>172,510.14</b>	<b>\$ 168,511.00</b>	<b>\$ 3,999.14</b>
<b>PROGRAM</b>			
206 · Missions	6,700.00	\$ 6,300.00	\$ 400.00
241 · Family & Life	300.00	\$ 600.00	\$ (300.00)
242 · Suppers & Fellowship	500.00	\$ 300.00	\$ 200.00
243 · Special Celebrations	600.00	\$ 600.00	\$ -
245 · Camper	500.00	\$ 500.00	\$ -
<b>246 · Music Departments</b>			
246B · Praise Team	500.00	\$ 500.00	\$ -
246A · Bells & Chimes	500.00	\$ 500.00	\$ -
<b>Total 246 · Music Departments</b>	<b>1,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ -</b>
247 · Youth Ministry	1,000.00	\$ 1,000.00	\$ -
248 · Worship & Flowers	2,000.00	\$ 2,000.00	\$ -
249 · Sunday School	2,500.00	\$ 2,500.00	\$ -
250 · VBS & Jr Church	1,000.00	\$ 1,000.00	\$ -
251 · Children's Ministry	2,000.00	\$ 2,000.00	\$ -
252 · Hospitality	600.00	\$ 500.00	\$ 100.00
253 · Emerging Ministries	0.00		
255 · Pre-School - Operating Exp.	500.00	\$ 500.00	\$ -
<b>Total PROGRAM</b>	<b>19,200.00</b>	<b>\$ 18,800.00</b>	<b>\$ 400.00</b>

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	2018 Budget		2017 Budget		Difference
<b>BUILDING</b>					
260 - Electric - Church Buildings					
Field of Faith	325.00	\$	250.00	\$	75.00
Greenwood Building	1,000.00	\$	700.00	\$	300.00
Millville Building	7,000.00	\$	7,500.00	\$	(500.00)
Wesley House	700.00	\$	700.00	\$	-
<b>Total 260 - Electric - Church Buildings</b>	<b>9,025.00</b>	\$	<b>9,150.00</b>	\$	<b>(125.00)</b>
261 - Electric - Parsonage	2,100.00	\$	1,500.00	\$	600.00
262 - Fuel Oil - Church Buildings					
Greenwood Building	2,000.00	\$	1,500.00	\$	500.00
Wesley House	1,000.00	\$	1,500.00	\$	(500.00)
<b>Total 262 - Fuel Oil - Church Buildings</b>	<b>3,000.00</b>	\$	<b>3,000.00</b>	\$	<b>-</b>
263 - Fuel Oil - Parsonage	1,300.00	\$	1,500.00	\$	(200.00)
264 - Propane Gas					
Millville Building - Heat	3,000.00	\$	3,000.00	\$	-
Millville Building - Kitchen	300.00	\$	500.00	\$	(200.00)
Greenwood Building	150.00	\$	250.00	\$	(100.00)
<b>Total 264 - Propane Gas</b>	<b>3,450.00</b>	\$	<b>3,750.00</b>	\$	<b>(300.00)</b>
265 - Water/Sewer - Church Buildings					
Millville Building	1,000.00	\$	1,000.00	\$	-
Wesley House	500.00	\$	500.00	\$	-
<b>Total 265 - Water/Sewer - Church Buildings</b>	<b>1,500.00</b>	\$	<b>1,500.00</b>	\$	<b>-</b>
266 - Water/Sewer - Parsonage	1,500.00	\$	1,500.00	\$	-
267 - Repairs - Churches & W.H.					
Millville Building	4,000.00	\$	3,000.00	\$	1,000.00
Greenwood Building	2,500.00	\$	3,000.00	\$	(500.00)
Wesley House	1,000.00	\$	1,500.00	\$	(500.00)
<b>Total 267 - Repairs - Churches &amp; W.H.</b>	<b>7,500.00</b>	\$	<b>7,500.00</b>	\$	<b>-</b>
268 - Repairs - Parsonage	3,000.00	\$	2,500.00	\$	500.00
269 - Insurance	9,000.00	\$	9,000.00	\$	-
270 - Cleaning Supplies	1,000.00	\$	600.00	\$	400.00
271 - Field of Faith - Maintenance	600.00	\$	1,000.00	\$	(400.00)
<b>Total BUILDING</b>	<b>42,975.00</b>	\$	<b>42,500.00</b>	\$	<b>475.00</b>
272 - Mowing & Snow Removal					
Field of Faith	1,000.00	\$	500.00	\$	500.00
Greenwood Building	7,000.00	\$	2,500.00	\$	4,500.00
Millville Building	7,500.00	\$	3,000.00	\$	4,500.00
<b>Total 272 - Mowing &amp; Snow Removal</b>	<b>15,500.00</b>	\$	<b>6,000.00</b>	\$	<b>9,500.00</b>
273 - Trash Removal	400.00	\$	400.00	\$	-
<b>OFFICE SUPPLIES</b>					
300 - Office Supplies	1,700.00	\$	2,000.00	\$	(300.00)
301 - Postage	300.00	\$	300.00	\$	-
302 - Telephone					
Pastor - Phone Allowance	1,920.00	\$	1,920.00	\$	-
Millville Bldg - Phone/Internet	3,000.00	\$	2,900.00	\$	100.00
Parsonage -Phone/Cable/Internet	2,400.00	\$	2,400.00	\$	-
<b>Total 302 - Telephone</b>	<b>7,320.00</b>	\$	<b>7,220.00</b>	\$	<b>100.00</b>
303 - Subscriptions	2,450.00	\$	2,750.00	\$	(300.00)
304 - Equipment Rental	2,400.00	\$	2,400.00	\$	-
305 - Interest, Bank Fees, etc.	200.00	\$	240.00	\$	(40.00)
<b>Total OFFICE SUPPLIES</b>	<b>14,370.00</b>	\$	<b>14,910.00</b>	\$	<b>(540.00)</b>
320 - MISC	337.86	\$	2,591.00	\$	(2,253.14)
<b>Total Expense</b>	<b>297,200.00</b>	\$	<b>284,750.00</b>	\$	<b>12,450.00</b>