

2012 Budget Requests

Group	Description	Request
Christian Formation		
The Worship Work Area	Music, Acolytes, Robes, Christmas Decorations	44,622.00
The Altar Guild	Communion, Ushers, Acolytes	4,100.00
The Education Work Area	Literature, Equipment, Bibles, Supplies	15,500.00
Youth Ministries	UMYF, Conferences, Graduation, Meals, Athletics	45,215.00
Children's Ministries	Refreshments, Supplies, Conferences, Babysitting	36,100.00
Age Level Ministries	Adults, Single Adults, Young Adults, Older Adults	5,900.00
The Disciple Program	Training, Materials, Retreats, Prison Program	2,300.00
Walk to Emmaus	Scholarships, Transportation	500.00
Prayer Committee	Prayer Books	1,850.00

	Total	156,087.00
 Congregational Care		
Stephen Ministry	Training, Materials	5,000.00
Special Ministries	Story Telling	500.00
Celebration Service	Production Supplies, Program Development	6,700.00
The Church Council	Study Material	6,000.00

	Total	18,200.00
 Leadership Development		
Salary Administration	Salaries, Travel, Utilities, FICA, Development	1,154,121.26
Employee Benefits	Benefits, Insurance, Pensions	169,867.54
The Communications Work Area	Digital and Analog Communications; Web site	20,000.00
Leadership Development	Development, New Member Assimilation	5,000.00
History Committee	Supplies	600.00

	Total	1,349,588.80
 Outreach Ministries		
The Mission Work Area	Missionary, ASP, Habitat, Dorcas Shop, etc.	190,600.00
The Evangelism Work Area	Advertising	4,640.65
Disaster Preparedness	Local Disasters	5,000.00
Church & Society	Mighty Mondays; Creation Care	4,500.00

	Total	204,740.65
 Stewardship Ministries		
The Board of Trustees	Maintenance, Insurance, Utilities, Vehicles, Equipment	507,300.00
The Church Office	Postage, Paper, Supplies, Payroll Service	40,450.00
The Finance Committee	Statements, Banking, Auditors	18,200.00
Conference Missions	World Service, Connectional Ministries	246,283.26
Computer Committee	Hardware, Software, Training	33,900.00
Technical Ministries	Audio, Video, WIFI Service	22,580.00
The Stewardship Work Area	Stewardship Education	18,000.00
Long Range Planning	Consultants' Fees	10,000.00
Endowment Committee	Materials	200.00
Columbarium Committee	Start-up Planning and Construction	5,000.00

	Total	901,913.26
	Grand Total	2,630,529.71