

**East District of the UMC
2018 District Budget**

Income:

Category Description	2018 Budget
1110-District Administration	164,710
1109-District Missions	15,800
1108-District Campus Ministries	12,000
1135-Int., Methodist Foundation	1,500
1160-Small Church	1,000
1165-Oil Royalties	2,000
1172-Lay Servants	1,000
Total Income	198,010

Expenses:

5111-Annual Audit/Review	4,000
5112-Report Day	500
5114-Oil Royalties Taxes	100
Total	4,600

5130-Office Expense:

5131-Office Equipment	1,500
5132-Office Insurance	2,000
5133-Office Postage	1,400
5134-Office Printing	1,800
5135-Office Note Payment	9,200
5136-Office Supplies	2,300
5137-Office Telephone	1,800
5138-Office Utilities	4,200
5139-Office Maintenance	3,000
5139.1-Information Technology	800
5169.2-DAA Education Expense	4,000
Total	32,000

5140-Parsonage Expenses:

5141-Parsonage Improvement	2,000
5142-Parsonage Insurance	1,500
5143-Parsonage Maintenance	5,000
5144-Crown Colony HOA	375
5145-Parsonage Utility & Phone	9,000
Total	17,875

Category Description	2018 Budget
5150-Payroll Transaction:	
5151-Payroll-Company FICA Exp.	5,172
5152-Payroll-Company Mcare Exp.	1,210
5153-Pension	8,341
5154-Full-Time Employee Salary	56,337
5155-Part-Time Employee Salary	27,075
Total	98,135
5160-District Programs:	
5161-Prog. Dev., Leadership & Pro.	10,600
5166-Small Church	1,000
5168- District Missions	15,800
5169.1-SFA Campus Ministry	12,000
51611-Lay Servants	1,000
Total	40,400
Transfer to Budget Reserve:	
6113-Capital Reserve Transfer	5,000
Total District Budget	198,010

2018 Missions

Code 5168 Missions

5168 Cabinet Missions	1,000.00
5168.3 Kelty's Hispanic Ministries	4,800.00
5168.4 ZOE	7,500.00
5168 Other Missions	2,500.00
	<u>15,800.00</u>