

**East District of the UMC
2019 District Budget**

Income:

Category Description	2019 Budget
1110-District Administration	166,581
1109-District Missions	5,800
1108-District Campus Ministries	12,000
1135-Int., Methodist Foundation	2,300
1160-Small Church	1,000
1165-Oil Royalties	2,300
1172-Lay Servants	1,000
Total Income	190,981

Expenses:

5111-Annual Audit/Review	3,500
5112-Report Day	400
5114-Oil Royalties Taxes	70
Total	3,970

5130-Office Expense:	
5131-Office Equipment	1,500
5132-Office Insurance	1,600
5133-Office Postage	1,200
5134-Office Printing	1,450
5135-Office Note Payment	9,200
5136-Office Supplies	2,200
5137-Office Telephone	1,300
5138-Office Utilities	4,440
5139-Office Maintenance	3,500
5139.1-Information Technology	1,000
5169.2-DAA Education Expense	4,000
Total	31,390

5140-Parsonage Expenses:	
5141-Parsonage Improvement	2,500
5142-Parsonage Insurance	1,500
5143-Parsonage Maintenance	5,500
5144-Crown Colony HOA	325
5145-Parsonage Utility & Phone	8,000
Total	17,825

Category Description	2019 Budget
5150-Payroll Transaction:	
5151-Payroll-Company FICA Exp.	5,324
5152-Payroll-Company Mcare Exp.	1,245
5153-Pension	8,585
5154-Full-Time Employee Salary	56,337
5155-Part-Time Employee Salary	29,505
Total	100,996

5160-District Programs:	
5161-Prog. Dev., Leadership & Pro.	11,600
5166-Small Church	1,000
5168- District Missions	5,800
5169.1-SFA Campus Ministry	12,000
51611-Lay Servants	1,000
51612-Clergy Spouse	400
Total	31,800

Transfer to Budget Reserve:	
6113-Capital Reserve Transfer	5,000

Total District Budget	190,981
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2019 Missions

Code 5168 Missions

5168 Cabinet Missions	1,000.00
5168.3 Kelty's Hispanic Ministries	4,800.00
5168.4 ZOE	-
5168 Other Missions	-
	<u>5,800.00</u>