

2016 CALL TO ACTION BUDGET

	Budget 2015	Approved 2016	Variance
PROJECTED INCOME			
From Churches Fair Share	\$ 108,721	\$ 111,247	2%
Interest			
Total Received	\$ 108,721	\$ 111,247	2%
<u>Effective Pastoral Leadership</u>			
Course of Study Scholarships	\$ 2,500	\$ 2,500	0%
Jubilee Project Director (Salary Support)	\$ 2,500	\$ 2,500	0%
<u>Multiple Small Groups and Ministry with Children, Youth and Young Adults</u>			
Youth Work	\$ 1,000	\$ 750	-25%
Children's Work	\$ 500	\$ 750	50%
Young Adults	\$ 250	\$ 250	0%
Wild & Wonderful Senior Adults	\$ 250	\$ 250	0%
Wesley Foundation-ETSU	\$ 8,195	\$ 8,200	0%
Camp Wesley Woods	\$ 6,250	\$ 6,800	9%
<u>Spiritually Engaged Laity</u>			
Training inside the District	\$ 1,700	\$ 1,700	0%
<u>Congregational Vitality and Missional Outreach</u>			
District Mission Experience & Scholarships	\$ 1,250	\$ 1,900	52%
District Hispanic Ministry	\$ 6,000	\$ 8,500	42%
District Board of Missions	\$ 1,000	\$ 1,000	0%
<u>Authentic Worship</u>			
Lay Servant Ministry (self-supporting)			
TOTAL	\$ 31,395	\$ 35,100	12%
<u>Living the United Methodist Way</u>			
Office Expense			
Rent	\$ 12,552	\$ 12,552	0%
Salary-Administrative Assistant	\$ 30,223	\$ 29,000	-4%
Pension-Administrative Assistant	\$ 1,813	\$ 1,740	-4%
Social Security/Admin. Assist.	\$ 2,312	\$ 2,219	-4%
Health Insurance-Admin. Assist.	\$ 6,876	\$ 6,936	1%
Extra Office help	\$ 300	\$ 300	0%
Office Supplies	\$ 5,500	\$ 6,000	9%
Telephone/Fax/Internet	\$ 3,100	\$ 2,000	-35%
Office Equipment	\$ 1,000	\$ 1,350	35%
Continuing Ed.-DS & Admin. Assist. (1500 and 250)	\$ 1,750	\$ 1,750	0%
DS Contingency	\$ 300	\$ 300	0%
Miscellaneous (Cleaning, etc.)	\$ 1,000	\$ 1,000	0%
DS Annual Conference Expense	\$ 600	\$ 500	-17%
Administrative Assistant Annual Conference Expense		\$ 500	100%
Sub-Total Office Expenses	\$ 67,326	\$ 66,147	-2%
Property			
Maintenance/furnishings	\$ 5,500	\$ 8,500	55%
Insurance ¹	\$ 3,000		-100%
Taxes	\$ 1,500	\$ 1,500	0%
Sub-Total Property	\$ 10,000	\$ 10,000	0%
TOTAL OFFICE AND PROPERTY	\$ 77,326	\$ 76,147	-2%
GRAND TOTAL	\$ 108,721	\$ 111,247	2%

¹ insurance now covered by Holston Conference