

**Proposed Budget 2023 - Culpeper UMC**

Category	2020 Budget	2021 Budget	2022 Budget	2023 Proposed	% Difference from 2022 Budget	Notes
Pastors	\$151,260	\$154,824	\$87,983	\$84,415	-4.06%	
Lead Pastor Salary	\$62,000	\$66,400	\$68,823	\$62,000	-9.91%	*1
LP Accountable Reimbursement	\$8,000	\$5,000	\$4,000	\$8,000	100.00%	
LP Ministerial Supplies	\$1,080	\$1,080	\$1,080	\$625	-42.13%	
LP Continuing Education	\$1,080	\$1,080	\$1,080	\$1,080	0.00%	
LP Pension	\$13,000	\$13,000	\$13,000	\$12,710	-2.23%	
Associate Pastor Salary	\$35,500	\$37,164	\$0	\$0		
AP Accountable Reimbursement	\$3,000	\$3,500	\$0	\$0		
AP Housing Allowance	\$18,000	\$18,000	\$0	\$0		
AP Ministerial Supplies	\$700	\$700	\$0	\$0		
AP Continuing Education	\$500	\$500	\$0	\$0		
AP Pension	\$8,400	\$8,400	\$0	\$0		
Calling 21 Intern	\$3,500	\$3,500	\$0	\$0		
Churchwide Ministries	\$10,420	\$9,920	\$9,500	\$7,413	-21.97%	
Church Events	\$1,000	\$1,000	\$1,000	\$2,000	100.00%	
Kitchen Supplies	\$4,500	\$4,000	\$4,000	\$1,500	-62.50%	*2
Conf. Delegation Expenses	\$1,500	\$1,500	\$1,500	\$1,100	-26.67%	
Outreach/Advertising	\$3,420	\$3,420	\$3,000	\$2,813	-6.22%	
Children's/Youth Ministries	\$68,830	\$80,808	\$61,440	\$63,020	2.57%	
Children's Director	\$36,420	\$37,148	\$16,640	\$18,720	12.50%	*1
Youth Director	\$0	\$11,700	\$16,640	\$20,800	25.00%	*1
Nursery Coordinator	\$5,410	\$5,410	\$5,410	\$6,000	10.91%	*1
Nursery Attendants	\$10,000	\$10,000	\$10,000	\$10,000	0.00%	
Children's Ministry	\$5,500	\$5,500	\$4,000	\$2,450	-38.75%	*3
VBS	\$3,000	\$3,000	\$2,500	\$2,000	-20.00%	
Nursery Supplies	\$0	\$0	\$0	\$300		
Youth Ministry	\$6,800	\$6,800	\$5,000	\$2,400	-52.00%	*3
College Ministries	\$1,200	\$750	\$750	\$350	-53.33%	
Family Ministries	\$500	\$500	\$500	\$0	-100.00%	
Worship & Music Ministries	\$89,220	\$90,720	\$73,477	\$73,610	0.18%	
Music Director	\$43,000	\$43,860	\$44,737	\$43,860	-1.96%	*1
Music and Supplies	\$8,500	\$8,500	\$7,000	\$4,225	-39.64%	*3
Worship Team	\$1,600	\$1,600	\$1,600	\$2,100	31.25%	
Modern Worship Leader	\$32,000	\$32,640	\$16,640	\$20,800	25.00%	
Modern Worship Supplies/Table	\$4,120	\$4,120	\$3,500	\$2,625	-25.00%	
Faith/Discipleship	\$15,600	\$13,300	\$12,800	\$8,480	-33.75%	
Stewardship	\$1,800	\$1,200	\$1,200	\$1,080	-10.00%	
Christian Education	\$6,000	\$4,500	\$4,000	\$2,400	-40.00%	
Congregational Care (was Hospitality)	\$800	\$600	\$600	\$2,000	233.33%	*4
Missions	\$7,000	\$7,000	\$7,000	\$3,000	-57.14%	*5
Nurture	\$2,300	\$2,300	\$1,800	\$520	-71.11%	
Nurture Ministries	\$500	\$500	\$500	\$0	-100.00%	
UMW/Bereavement	\$300	\$300	\$300	\$120	-60.00%	
Stephen Ministry	\$1,500	\$1,500	\$1,000	\$400	-60.00%	
Operations/Support	\$203,700	\$198,436	\$197,862	\$197,559	-0.15%	
Executive Director	\$55,000	\$56,100	\$57,222	\$57,222	0.00%	*1

Membership Administrator	\$30,000	\$30,600	\$31,212	\$31,212	0.00%	*1
Accountant	\$17,680	\$18,034	\$18,398	\$18,398	0.00%	*1
Administrative Assistant	\$13,520	\$0	\$0	\$0		
A/V Contractor	\$3,900	\$8,752	\$8,930	\$8,930	0.00%	*1
Payroll Taxes	\$18,600	\$19,450	\$18,000	\$18,048	0.27%	
Pensions	\$4,800	\$4,800	\$4,200	\$200	-95.24%	
Staff Prof. Development Training	\$800	\$800	\$800	\$720	-10.00%	
Staff/Parish Contingency	\$1,000	\$1,000	\$1,000	\$800	-20.00%	
Bank Service & Payroll processing	\$4,800	\$4,800	\$4,000	\$5,300	32.50%	
Background Checks	\$500	\$500	\$500	\$750	50.00%	
Church Audit	\$800	\$1,000	\$1,100	\$1,100	0.00%	
Office Supplies	\$6,700	\$5,000	\$4,500	\$3,075	-31.67%	
Postage & Shipping	\$2,500	\$2,500	\$2,500	\$2,500	0.00%	
I.T. /Computer	\$10,000	\$11,600	\$12,000	\$11,424	-4.80%	
Office Equipment - Copiers	\$21,500	\$22,400	\$22,400	\$23,880	6.61%	
Phone & Internet	\$11,600	\$11,100	\$11,100	\$14,000	26.13%	
Building & Property	\$114,621	\$115,010	\$128,455	\$172,584	34.35%	
Custodial Contract	\$29,865	\$29,865	\$32,760	\$39,600	20.88%	*6
Custodial Supplies	\$3,000	\$3,000	\$3,000	\$2,250	-25.00%	
Fire Alarm System	\$1,200	\$1,800	\$1,800	\$1,620	-10.00%	
Insurance	\$18,500	\$17,650	\$18,500	\$18,500	0.00%	
Maintenance - AV Sound	\$1,800	\$3,925	\$3,925	\$3,675	-6.37%	
Maintenance - Church Vehicles	\$2,000	\$0	\$200	\$0		
Maintenance - Elevator Contract	\$1,300	\$1,270	\$1,270	\$1,270	0.00%	
Maintenance - HVAC Contract	\$4,356	\$0	\$4,000	\$4,354		
Maintenance - Kitchen	\$800	\$800	\$800	\$520	-35.00%	
Parsonage Maintenance	\$2,500	\$2,500	\$5,000	\$1,250	-75.00%	
Parsonage Utilities	\$1,800	\$1,200	\$1,200	\$600	-50.00%	
Church Grounds - Mowing, etc.	\$0	\$8,500	\$8,500	\$4,000	-52.94%	
Snow Removal	\$500	\$500	\$500	\$250	-50.00%	
Repairs/Maintenance	\$15,000	\$12,000	\$15,000	\$15,000	0.00%	
Utilities	\$32,000	\$32,000	\$32,000	\$35,068	9.59%	
Unfunded Capital Improvements				\$44,627		
Apportionments	\$145,356	\$116,124	\$116,796	\$94,980	-18.68%	
VA Conf. Apportionments	\$121,440	\$96,624	\$96,300	\$79,956	-16.97%	
District Admin. Fund	\$23,916	\$19,500	\$20,496	\$15,024	-26.70%	
<b>Total</b>	<b>\$804,807</b>	<b>\$784,942</b>	<b>\$690,113</b>	<b>\$702,582</b>	<b>1.81%</b>	

Notes:

1. All Salaries assume no vacancies through entire year; no salary increase budgeted
2. Reduction based on plans for fewer Wednesday Night Dinners
3. Reductions in ministries to better reflect average actual expenditures over the past few years
4. Congregational Care a new budget category approved by the Leadership Team, to include Hospitality line item
5. Missions to rely more on restricted funds and targeted giving
6. New custodial contract awarded to Price & Price at \$3,300/month