

Proposed Budget 2022 - Culpeper UMC

Category	2019 Budget	2020 Budget	2021 Budget	2022 Budget	% Difference from 2020 Budget	Notes
Pastors	\$168,159	\$151,260	\$154,824	\$87,983	-43.17%	
Lead Pastor Salary	\$77,131	\$62,000	\$66,400	\$68,823	3.65%	*1
LP Accountable Reimbursement	\$9,500	\$8,000	\$5,000	\$4,000	-20.00%	
LP Ministerial Supplies	\$1,080	\$1,080	\$1,080	\$1,080	0.00%	
LP Continuing Education	\$1,080	\$1,080	\$1,080	\$1,080	0.00%	
LP Pension	\$15,804	\$13,000	\$13,000	\$13,000	0.00%	
Associate Pastor Salary	\$33,000	\$35,500	\$37,164	\$0		*2
AP Accountable Reimbursement	\$3,000	\$3,000	\$3,500	\$0		
AP Housing Allowance	\$18,000	\$18,000	\$18,000	\$0		
AP Ministerial Supplies	\$700	\$700	\$700	\$0		
AP Continuing Education	\$500	\$500	\$500	\$0		
AP Pension	\$8,364	\$8,400	\$8,400	\$0		
Calling 21 Intern	\$3,500	\$3,500	\$3,500	\$0		*3
Churchwide Ministries	\$10,420	\$10,420	\$9,920	\$9,500	-4.23%	
Church Events	\$1,000	\$1,000	\$1,000	\$1,000	0.00%	
Kitchen Supplies	\$4,500	\$4,500	\$4,000	\$4,000	0.00%	
Conf. Delegation Expenses	\$1,500	\$1,500	\$1,500	\$1,500	0.00%	
Outreach/Advertising	\$3,420	\$3,420	\$3,420	\$3,000	-12.28%	
Children's/Youth Ministries	\$70,574	\$68,830	\$80,808	\$61,440	-23.97%	
Children's Director	\$36,414	\$36,420	\$37,148	\$16,640	-55.21%	*4
Youth Director	\$0	\$0	\$11,700	\$16,640	42.22%	*5
Nursery Coordinator	\$5,410	\$5,410	\$5,410	\$5,410	0.00%	
Nursery Attendants	\$10,000	\$10,000	\$10,000	\$10,000	0.00%	
Children's Ministry	\$6,000	\$5,500	\$5,500	\$4,000	-27.27%	
VBS	\$3,000	\$3,000	\$3,000	\$2,500	-16.67%	
Nursery Supplies	\$1,000	\$0	\$0	\$0		
Youth Ministry	\$6,950	\$6,800	\$6,800	\$5,000	-26.47%	
College Ministries	\$1,300	\$1,200	\$750	\$750	0.00%	
Family Ministries	\$500	\$500	\$500	\$500	0.00%	
Worship & Music Ministries	\$77,920	\$89,220	\$90,720	\$73,477	-19.01%	
Music Director	\$43,000	\$43,000	\$43,860	\$44,737	2.00%	*1
Music and Supplies	\$9,000	\$8,500	\$8,500	\$7,000	-17.65%	
Worship Team	\$1,800	\$1,600	\$1,600	\$1,600	0.00%	
Modern Worship Leader	\$20,000	\$32,000	\$32,640	\$16,640	-49.02%	*6
Modern Worship Supplies/Table	\$4,120	\$4,120	\$4,120	\$3,500	-15.05%	
Faith/Discipleship	\$17,450	\$15,600	\$13,300	\$12,800	-3.76%	
Stewardship	\$1,800	\$1,800	\$1,200	\$1,200	0.00%	
Christian Education	\$7,200	\$6,000	\$4,500	\$4,000	-11.11%	
Hospitality	\$1,450	\$800	\$600	\$600	0.00%	
Missions	\$7,000	\$7,000	\$7,000	\$7,000	0.00%	
Nurture	\$3,325	\$2,300	\$2,300	\$1,800	-21.74%	
Nurture Ministries	\$1,100	\$500	\$500	\$500	0.00%	
UMW/Bereavement	\$450	\$300	\$300	\$300	0.00%	
Stephen Ministry	\$1,775	\$1,500	\$1,500	\$1,000	-33.33%	
Operations/Support	\$222,508	\$203,700	\$198,436	\$197,862	-0.29%	
Executive Director	\$50,000	\$55,000	\$56,100	\$57,222	2.00%	*1

Membership Administrator	\$27,040	\$30,000	\$30,600	\$31,212	2.00%	*1
Accountant	\$23,205	\$17,680	\$18,034	\$18,398	2.02%	*1
Administrative Assistant	\$31,806	\$13,520	\$0	\$0		
A/V Contractor	\$14,000	\$3,900	\$8,752	\$8,930	2.03%	*1
Payroll Taxes	\$19,957	\$18,600	\$19,450	\$18,000	-7.46%	
Pensions	\$6,000	\$4,800	\$4,800	\$4,200	-12.50%	
Staff Prof. Development Training	\$600	\$800	\$800	\$800	0.00%	
Staff/Parish Contingency	\$540	\$1,000	\$1,000	\$1,000	0.00%	
Bank Service Charges	\$3,000	\$4,800	\$4,800	\$4,000	-16.67%	
Background Checks	\$360	\$500	\$500	\$500	0.00%	
Church Audit	\$800	\$800	\$1,000	\$1,100	10.00%	
Office Supplies	\$7,000	\$6,700	\$5,000	\$4,500	-10.00%	
Postage & Shipping	\$3,000	\$2,500	\$2,500	\$2,500	0.00%	
I.T. /Computer	\$5,800	\$10,000	\$11,600	\$12,000	3.45%	
Office Equipment - Copiers	\$19,550	\$21,500	\$22,400	\$22,400	0.00%	
Phone & Internet	\$9,850	\$11,600	\$11,100	\$11,100	0.00%	
Building & Property	\$124,921	\$114,621	\$115,010	\$128,455	11.69%	
Custodial Contract	\$29,865	\$29,865	\$29,865	\$32,760	9.69%	*7
Custodial Supplies	\$3,000	\$3,000	\$3,000	\$3,000	0.00%	
Fire Alarm System	\$1,500	\$1,200	\$1,800	\$1,800	0.00%	
Insurance	\$15,000	\$18,500	\$17,650	\$18,500	4.82%	*8
Maintenance - AV Sound	\$1,500	\$1,800	\$3,925	\$3,925	0.00%	
Maintenance - Church Vehicles	\$2,000	\$2,000	\$0	\$200		*9
Maintenance - Elevator Contract	\$1,400	\$1,300	\$1,270	\$1,270	0.00%	
Maintenance - HVAC Contract	\$4,356	\$4,356	\$0	\$4,000		*10
Maintenance - Kitchen	\$1,000	\$800	\$800	\$800	0.00%	
Parsonage Maintenance	\$4,000	\$2,500	\$2,500	\$5,000	100.00%	*11
Parsonage Utilities	\$1,800	\$1,800	\$1,200	\$1,200	0.00%	
Church Grounds - Mowing, etc.	\$2,000	\$0	\$8,500	\$8,500	0.00%	
Snow Removal	\$500	\$500	\$500	\$500	0.00%	
Repairs/Maintenance	\$25,000	\$15,000	\$12,000	\$15,000	25.00%	*12
Utilities	\$32,000	\$32,000	\$32,000	\$32,000	0.00%	
Apportionments	\$128,719	\$145,356	\$116,124	\$116,796	0.58%	
VA Conf. Apportionments	\$106,000	\$121,440	\$96,624	\$96,300	-0.34%	
District Admin. Fund	\$22,719	\$23,916	\$19,500	\$20,496	5.11%	
Total	\$827,496	\$804,807	\$784,942	\$690,113	12.08%	

Notes:

1. All salaries increased by 2%; pastors base salary includes 2% increase in accountable reimbursement as part of salary
2. Associate Pastor position not requested
3. No calling intern budgeted due to no Associate Pastor to supervise
4. Formerly Family Ministry Director; now separate part-time Children's and Youth Director positions
5. See note #4 -- 2021 budgeted items was for a Youth Assistant, now eliminated from budget
6. Modern Worship Leader position reduced from 32 hours/week to 20 hours/week (currently vacant)
7. Increase granted for custodial services; additional services are now required
8. Annual increases expected in insurance costs
9. Bus was sold in 2019; this line item covers costs for church van
10. Expected cost of quarterly maintenance HVAC contract with Wortman to ensure all units are working properly
11. Several high-cost maintenance items identified in parsonage
12. Trustees recommendation to increase general maintenance and repair efforts