

2021 Peace Ministry Budget - Final								
	Line Item	Budget Item	2019 Budgeted	2019 Actual Expenses	2020 Budgeted	2020 Actual Expenses	2021 Budget Request	
Administrative								
Trustees	2001	Maintenance	\$ 6,000.00	\$ 2,021.62	\$ 7,000.00	\$ 3,125.80	\$ 4,700.00	
	2002	Utilities	\$ 18,000.00	\$ 18,383.59	\$ 19,000.00	\$ 16,755.11	\$ 19,475.00	
	2003	Insurance	\$ 6,500.00	\$ 6,309.56	\$ 6,000.00	\$ 6,473.29	\$ 6,600.00	
	2004	Plowing/Grounds	\$ 2,500.00	\$ 4,246.70	\$ 4,500.00	\$ 1,515.00	\$ 4,500.00	
	2010	Oak Wilt	\$ 1,700.00	\$ -	\$ 1,700.00	\$ 1,200.00	\$ -	
	2901	Mortgage	\$ 42,526.00	\$ 42,525.96	\$ 42,526.00	\$ 42,525.96	\$ 42,526.00	
	2903	North Oaks Assessment	\$ 2,067.00	\$ 1,895.08	\$ 2,067.00	\$ 2,067.34	\$ 2,067.00	
		Trustees Total	\$ 79,293.00	\$ 75,382.51	\$ 82,793.00	\$ 73,662.50	\$ 79,868.00	
Office/Admin	2005	Office Equipment	\$ 5,500.00	\$ 4,278.39	\$ 5,500.00	\$ 4,462.72	\$ 4,000.00	
	2006	Office/Church Supplies	\$ 3,000.00	\$ 1,982.77	\$ 3,000.00	\$ 1,665.41	\$ 2,000.00	
	2007	Bank/Vendor Charges	\$ 1,500.00	\$ 2,225.30	\$ 1,700.00	\$ 3,216.47	\$ 3,300.00	
	2101	Tech Support	\$ 1,000.00	\$ 364.37	\$ 500.00	\$ 580.60	\$ 500.00	
	2103	Postage	\$ 650.00	\$ 485.00	\$ 650.00	\$ 943.50	\$ 650.00	
	2202	Subscriptions and Publications	\$ 500.00	\$ 1,178.16	\$ 2,000.00	\$ 2,255.71	\$ 2,000.00	
		Office/Admin Total	\$ 12,150.00	\$ 10,513.99	\$ 13,350.00	\$ 13,124.41	\$ 12,450.00	
Programming								
Worship	2204	Music	\$ 600.00	\$ 364.92	\$ 600.00	\$ 330.21	\$ 600.00	
	2205	Music Maintenance	\$ 400.00	\$ 150.00	\$ 400.00	\$ -	\$ 400.00	
	2206	Handbells	\$ 400.00	\$ 95.00	\$ 400.00	\$ 2,800.95	\$ 1,100.00	
	2209	Special Music Projects	\$ 500.00	\$ 482.00	\$ 500.00	\$ 562.72	\$ 500.00	
	2212	Worship Resources	\$ -	\$ 613.00	\$ 650.00	\$ 1,133.62	\$ 650.00	
		Worship Total	\$ 1,900.00	\$ 1,704.92	\$ 2,550.00	\$ 4,827.50	\$ 3,250.00	
Faith and	2301	Children and Youth Ministries	\$ 1,000.00	\$ 1,083.17	\$ 1,000.00	\$ 189.07	\$ 500.00	
	2302	Adult Ministries	\$ -	\$ -	\$ 200.00	\$ 416.65	\$ 200.00	
		Faith and Spirituality Total	\$ 1,000.00	\$ 1,083.17	\$ 1,200.00	\$ 605.72	\$ 700.00	
Social Justice	2307	Reconciling Ministries	\$ 500.00	\$ 554.00	\$ 500.00	\$ 500.00	\$ 500.00	
	2308	Guest Speakers	\$ -	\$ 200.00	\$ 450.00	\$ -	\$ -	
		Social Justice Total	\$ 500.00	\$ 754.00	\$ 950.00	\$ 500.00	\$ 500.00	
Hospitality	2211	Decorating Supplies	\$ 900.00	\$ -	\$ 1,200.00	\$ 269.08	\$ 200.00	
		Hospitality Total	\$ 900.00	\$ -	\$ 1,200.00	\$ 269.08	\$ 200.00	
Communication	2104	Advertising	\$ -	\$ 658.00	\$ 500.00	\$ -	\$ 500.00	
		Communications Total	\$ -	\$ 658.00	\$ 500.00	\$ -	\$ 500.00	
Connectional	2207	Lay Delegates to Annual	\$ 820.00	\$ 775.00	\$ 1,000.00	\$ 25.00	\$ 1,000.00	
		Connectional Exp Totals	\$ 820.00	\$ 775.00	\$ 1,000.00	\$ 25.00	\$ 1,000.00	
		Programming Total			\$ 7,400.00	\$ 6,227.30	\$ 6,150.00	
Staff/Parish								
Pastoral	2601	Salary	\$ 45,000.00	\$ 45,000.00	\$ 46,000.00	\$ 46,000.08	\$ 48,060.00	
	2602	Health Insurance	\$ 13,200.00	\$ 13,200.00	\$ 13,860.00	\$ 10,395.00	\$ 13,860.00	
	2603	Housing	\$ 20,000.00	\$ 19,909.00	\$ 24,000.00	\$ 24,000.00	\$ 23,328.00	
	2604	Pension	\$ 7,531.00	\$ 8,458.00	\$ 7,681.00	\$ 6,352.67	\$ 7,723.00	
	2605	Professional Expenses	\$ 3,300.00	\$ 3,380.51	\$ 2,000.00	\$ 687.64	\$ 2,500.00	
	2606	Continuing Education	\$ -	\$ -	\$ 800.00	\$ 70.00	\$ 1,000.00	
	2607	Transportation	\$ -	\$ -	\$ 500.00	\$ -	\$ 250.00	
		Pastoral Support Totals	\$ 89,031.00	\$ 89,947.51	\$ 94,841.00	\$ 87,505.39	\$ 96,721.00	
Ministry Staff	2701	Director of Music	\$ 10,203.00	\$ 10,203.00	\$ 10,203.00	\$ 10,203.12	\$ 10,703.00	
	2702	Director of Youth Ministry	\$ 15,200.00	\$ 15,200.00	\$ 15,200.00	\$ 12,667.20	\$ -	
	2703	Administrative Assistant	\$ 20,655.00	\$ 21,397.00	\$ 20,655.00	\$ 20,655.12	\$ 21,274.00	
	2704	Accompanist	\$ 7,459.00	\$ 7,459.00	\$ 7,459.00	\$ 7,458.96	\$ 7,959.00	
	2705	Custodian	\$ 7,900.00	\$ 7,813.00	\$ 7,900.00	\$ 7,900.08	\$ 7,900.00	
	2708	Pulpit Supply	\$ 1,200.00	\$ 750.00	\$ 1,200.00	\$ 200.00	\$ 600.00	
	2806	Substitute Accompanist/Custodian	\$ 750.00	\$ 275.00	\$ 750.00	\$ -	\$ 750.00	
	2801	Payroll Taxes	\$ 4,600.00	\$ 4,748.60	\$ 4,600.00	\$ 4,504.68	\$ 3,700.00	
	2803	Worker's Comp	\$ 1,400.00	\$ 449.56	\$ 1,400.00	\$ 989.34	\$ 1,400.00	
	2804	Quarterly Tax	\$ -	\$ -	\$ -	\$ -	\$ -	
	2805	State Tax	\$ -	\$ -	\$ -	\$ -	\$ -	
		Ministry Staff Totals	\$ 69,367.00	\$ 68,295.16	\$ 69,367.00	\$ 64,578.50	\$ 54,286.00	

