

# Franconia United Methodist Church 2020 Budget

## 2020 Budget

### All God's Children

1	AGC Operational Costs	12,233
2	AGC Salaries	149,412
		<b>\$161,645</b>

### Apportionments

3	Alexandria District	\$8,316
4	Virginia Conference	59,448
		<b>\$67,764</b>

### Total Apportionments

**\$67,764**

### Church Office

5	Annual Conference	\$800
6	Copier Maintenance	2,700
7	Direct Deposit Fees	2,300
8	Equipment & Maintenance	1,500
9	Office Supplies	5,000
10	Postage	500
11	Telephone & Internet Service	4,000

### Total Church Office

**\$16,800**

### Ministries

12	Children & Youth Ministries	\$13,518
13	Church Council Ministries	500
14	Education - Adult	\$3,750
15	Flowers	2,000
16	History Committee	\$1,000
17	Koinonia/Rising Hope	3,600
18	Missions	\$4,200
19	Music	3,100
20	Nurture & Care	\$6,700
21	Outreach	6,350
22	Phoenix Rising	\$3,600
23	Stewardship	2,000
24	Worship	\$2,500

### Total Ministries

**\$52,818**

### Payroll Expenses

25	FICA/Medicare	\$11,795
26	Honorariums/Substitutes	3,000
27	Housing Allowance	31,365
28	Minister's Reimbursement	3,152
29	Nursery Care	11,650
30	Pastor's Pension	15,416
31	Pastor Education	500
32	Pastor Salary	62,637
33	Staff-Parish Expenses	3,000
34	Staff Education	2,000
35	Staff Pension	2,000
36	Staff Salary	140,033

<i>Office Manager</i>	30,993
<i>Choir Director</i>	32,640
<i>Organist</i>	13,770
<i>Director Children &amp; Youth</i>	46,410

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<i>Children &amp; Youth Music Coord</i>	6,120
<i>Handbell Coord</i>	5,100
<i>AV Technician</i>	5,000

**Total Payroll Expenses** **\$286,547**

### Property Expenses

37	Church Utilities	\$18,000
38	Insurance	8,000
39	Janitorial Services	18,300
40	Lawn Mowing & Gardening	6,500
41	Maintenance Operations	14,000
42	Parsonage Maint/Improvement	1,500
43	Parsonage Taxes	4,300
44	Parsonage Utilities	3,000
45	Snow/Trash Removal	4,500

**Total Property Expenses** **\$78,100**

### Rental Property Expenses

46	Insurance - Rental	\$300
47	Mortgage	16,400
48	Real Estate Taxes	4,700
49	Rental Prop Maintenance	300

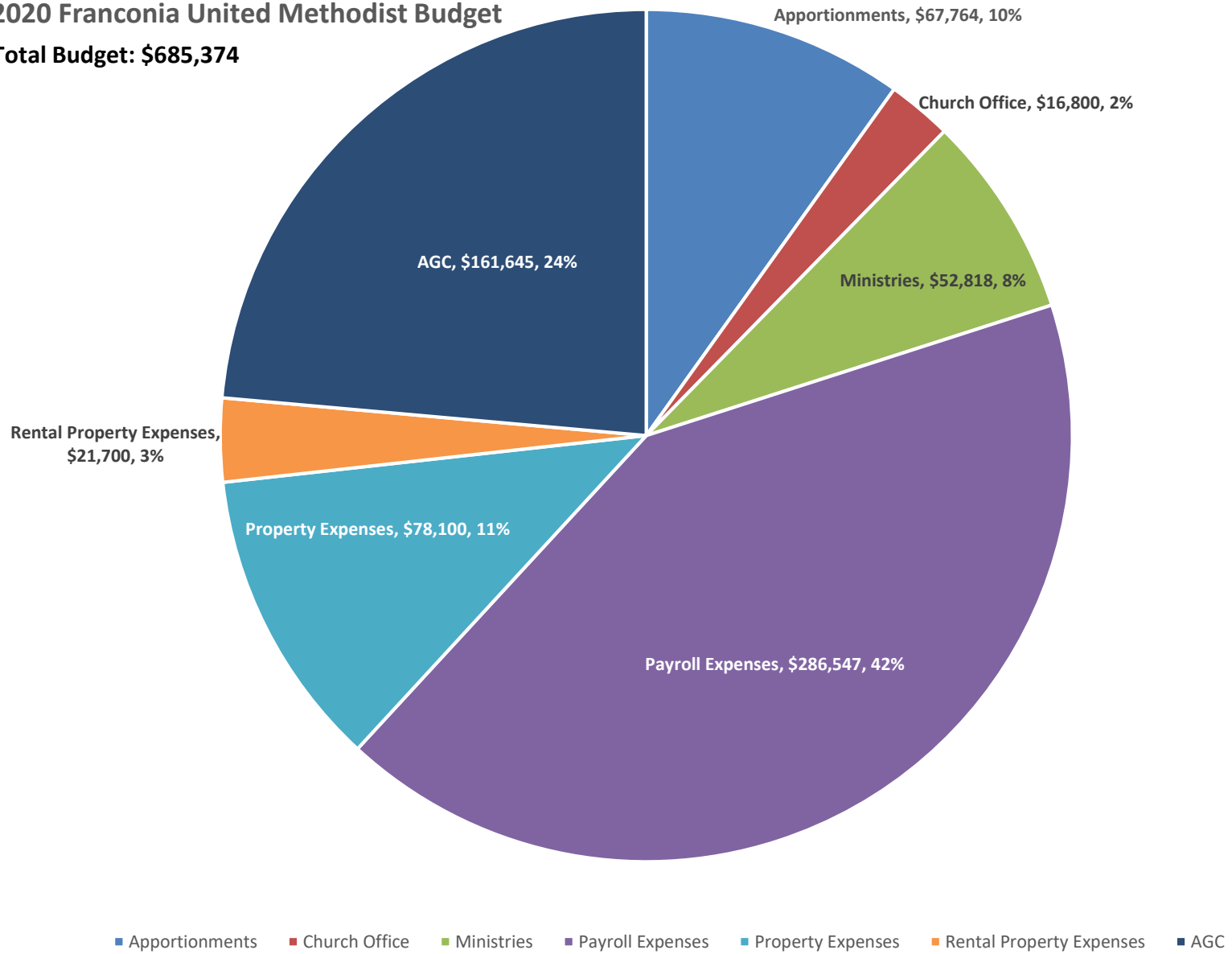
**Total Rental Property Expenses** **\$21,700**

**TOTAL** **\$685,374**

**Total Budget Less AGC** **\$523,729**

# 2020 Franconia United Methodist Budget

Total Budget: \$685,374



FRANCONIA UMC TRUSTEES CAPITAL & MAJOR EXPENSE PLANNING Sept 11, 2019							
ITEM	LAST DONE	LIFE (Yrs)	DUE	FCST	COST/ROM	COMMENTS	Priority
Church video surveillance	New			2020		GRANT FUNDS APPROVED 12 CAMERAS	
Access control ac + video into kitchen	New			2020		GRANT FUNDS APPROVED	
Music equipment childrens'	New			2020	\$ 1,275		1
Music equipment grand piano dolly	New			2020	\$ 1,100		2
Music equipment microphones	New			2020	\$ 300		3
Repaint, church exterior incl columns	2004	10	2014	2020	\$ 18,000	ROM	4
Repaint Sanctuary interior	2003	15	2018	2020	\$ 12,000	ROM	5
Refresh Narthex furniture	2003	15	2018	2020	\$ 2,000	ROM	6
Parsonage deck replank	2001	15	2016	2020	\$ 3,000	Orig \$3000, planks est 15 yrs, structure 10-30 yrs	7
Rental property carpet	1997	10	2007	2020	\$ 6,000	ROM	
DIY Drainage ditch to street	NEW			2020	\$ 400		
DIY Mulch continent playground	NEW			2020	\$ 500		
DIY Paver walkway to playground	NEW			2020	\$ 300		
AGC new dutch doors w/ security	New	30		2020	\$ 3,500	ROM	
Repaint, offices & hallways	1998	10	2008	2020	\$ 4,500	ROM	
Repaint Stage Room	Unk	7		2020	\$ 800	DIY	
Chimney, Church, repoint	1999	20	2019	2020	\$ 1,500	ROM, Assumes metal cap	
Koinonia, Chimney repoint	1957	20	2019	2020	\$ 1,500	ROM Assumes metal cap (close to power lines)	
Re-key all master locks	New			2020	\$ 1,500	ROM	
Small secy fence around main HVAC unit	New			2020	\$ 750	ROM	
Intercom office AGC & etc. - Security	New			2020	\$ 750	ROM NOT ELIG FOR GRANT	
ADA open-assist door for Stage Room	New	15	2016	2020	\$ 7,500	ROM, In 2016 Chrg Conf report	
ADA Handicap access - Ramp into AGC	New	10		2020	\$ 1,500	Chrg Conf. Commitment	
					\$ 68,675	YEAR TOTAL	