

REHOBOTH UNITED METHODIST CHURCH
2027 Proposed Budget

	<u>2025</u>	<u>2026</u>	Proposed <u>2027</u>
<i>Account 1 - Mission & Benevolence</i>			
Annual Conference Apportionments	54,587.00	55,860.00	51,331.00
REACH	650.00	400.00	0.00
Vacation Bible School	1,000.00	1,000.00	1,000.00
Volunteer Ambulance	300.00	300.00	500.00
Volunteer Fire Company	300.00	300.00	500.00
Local Needy	0.00	0.00	0.00
Food Giveaway	0.00	0.00	0.00
Michah's Backpack	0.00	0.00	0.00
SubTotal Account 1	56,837.00	57,860.00	53,331.00
<i>Account 2 - Christian Education</i>			
Bible & Evangelism Materials	270.00	283.00	300.00
Christian Education Materials	650.00	650.00	1,000.00
SubTotal Account 2	920.00	933.00	1,300.00
<i>Account 3 - Worship</i>			
Altar/Worship Supplies	2,000.00	1,500.00	1,000.00
Worship - Honorarium	1,000.00	500.00	500.00
SubTotal Account 3	3,000.00	2,000.00	1,500.00
<i>Account 4 - Maintenance</i>			
Insurance	12,535.00	11,150.00	11,710.00
Maintenance - Church Portion	32,310.00	31,220.00	21,670.00
Sexton (shared with RLC)*			8,600.00
Electric/Church	9,235.00	9,102.00	12,275.00
Propane/Church	9,265.00	7,440.00	11,170.00
Telephone/Church	4,545.00	3,545.00	5,010.00
Sewer/Church**	1,375.00	1,254.00	7,500.00
SubTotal Account 4	69,265.00	63,711.00	77,935.00
<i>Account 5 - Music</i>			
Music Ministries Supplies	1,500.00	1,500.00	2,000.00
SubTotal Account 5	1,500.00	1,500.00	2,000.00

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<i>Account 6 - Administration of Ministry</i>			
Annual Conference Sessions	3,000.00	2,000.00	1,500.00
Clergy Continuing Education	1,000.00	0.00	0.00
Clergy Housing Allowance	24,850.00	24,850.00	24,850.00
Clergy Professional Expenses / Cell Phone	3,900.00	3,900.00	3,900.00
Clergy Travel Reimbursement	3,600.00	3,600.00	3,600.00
Direct Bill/Pension & CPP - Pastor	18,433.00	14,860.00	14,860.00
Employee Year-End Bonuses	2,275.00	2,131.00	2,131.00
Medical Ins Premium - Pastor	10,980.00	12,600.00	13,860.00
Ministries Coordinator Expenses / Cell Phone	3,350.00	1,675.00	1,675.00
Office Expenses****	17,950.00	18,000.00	21,000.00
Social Security Tax-Staff	10,038.00	8,515.00	8,721.00
Staff Salaries***	131,214.00	110,200.00	114,100.00
Staff Benefits (med/pension)	14,763.00	13,000.00	13,000.00
Staff Development and Cont Education	500.00	500.00	500.00
SubTotal Account 6	245,853.00	215,831.00	223,697.00
<i>Account 7 - Programs</i>			
Flowers	350.00	500.00	500.00
Program Ministries	10,200.00	0.00	0.00
Concessions	0.00	250.00	250.00
Prayer Garden	0.00	250.00	250.00
Quilting Ministry	0.00	500.00	500.00
Senior Fellowship	0.00	400.00	400.00
We Care	0.00	0.00	0.00
WNL Dinners	0.00	1,500.00	1,500.00
Women Ministries	0.00	500.00	500.00
Family Ministries	0.00	6,300.00	6,800.00
SubTotal Account 7	10,550.00	10,200.00	10,700.00
<i>Account 8 - Pastoral Support</i>			
Medical Insurance	1,560.00	1,800.00	1,800.00
Pastor's Salary	96,257.00	102,918.00	102,918.00
Pension Contribution	1,250.00	9,142.00	9,142.00
SubTotal Account 8	99,067.00	113,860.00	113,860.00
TOTAL EXPENSES	486,992.00	465,895.00	484,323.00
BUDGET DIFFERENCE		21,097.00	18,428.00
PERCENTAGE CHANGE FROM PREVIOUS YEAR		4.33%	3.96%
WEEKLY NEED TO MEET BUDGET		8,959.52	9,313.90

Note: The mortgage payment is budgeted in the Building Fund.

*Expense removed from salaries

**Sewer expense reflects higher rate of usage and penalties

*** Includes 3% raise for lay staff

**** Replace copier when needed