

Church\_bud-exp2019

Rev: 1/20/2019

Onalaska United Methodist Church

		2019	2018	2018
		Budget	Actual	Budget
	Acct #			
<b>Income</b>				
Pledges (% increase over previous year)				
General Fund (Identified)	1110	\$411,135	\$411,135	\$416,777
Un-identified	1120	5,350	5,349	6,000
Subtotal		\$416,485	\$416,484	\$422,777
<b>Other</b>				
Initial Offering	1130	\$500	\$243	\$500
4th Ave (Blue) Bldg Usage	1155	10,800	11,497	10,800
Bldg Usage	1150	8,500	8,363	9,800
Skogen (White) Usage	1157	-	3,221	2,700
Locust St (Red) Usage	1158	9,000	9,293	9,000
Vern Dale Trust	1050	13,032	12,956	14,000
Sunday School	1135	250	682	400
Seasonal	1161,63,64	4,500	4,563	5,000
Coffee Hour	1125	2,200	1,898	2,200
Other (Transfer from Savings)		12,075	-	-
Subtotal		\$60,857	\$52,716	\$54,400
Commitment Pledges				
Grand Total Income		\$477,342	\$469,200	\$477,177

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		Acct #	2019 Budget	2018 Actual	2018 Budget
Expenses					
Administration					
	Total		\$13,300	\$15,904	\$16,360
Staff Parish Relations					
Pastor					
	Pastor Subtotal		\$117,477	\$115,850	\$115,858
Pastor Emeritus					
Salary		3210	\$2,037	\$2,037	\$2,037
	Subtotal		\$2,037	\$2,037	\$2,037
Visitation Pastor					
Salary		3310		\$417	
	Subtotal		\$0	\$417	\$0
Director of Discipleship					
	Subtotal		\$56,108	\$51,020	\$52,541
Director of Children's Ministry					
	Subtotal		\$27,008	\$26,387	\$26,494
Office Administrator					
	Subtotal		\$30,429	\$29,266	\$29,711
Music Staff					
	Subtotal		19,717	20,582	20,370
Support Staff					
	Subtotal		12,271	12,511	8,400
Staff Parish Relations Total			265,046	258,070	255,411
Conference Apportionments					
Congregational Development		4100	\$70,836	\$47,840	\$71,760
2018 Apportionments pd in 2019			\$5,000		
	Total		\$75,836	\$47,840	\$71,760
Trustees					
	Total		\$88,300	\$94,315	\$95,930
Technical					
			\$800	\$2,468	\$1,800
Finance					
	Total		\$4,400	\$4,498	\$4,400
Education Council					
	Total		\$ 5,146	\$ 6,461	\$ 4,206
Stephen Ministry					
	Total		\$1,200	\$614	\$1,200

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		Acct #	2019 Budget	2018 Actual	2018 Budget
Worship					
	Total		\$4,460	\$5,263	\$4,540
Hospitality					
	Total		\$2,600	\$2,939	\$2,600
Outreach					
	Total		\$2,200	\$171	\$2,200
Youth Council					
	Total		\$1,650	\$1,345	\$2,450
Nursery					
	Total		\$150	\$6	\$150
Other Expenses					
Hospitality Annex			-	-	8,522
Church Mortgage		69010	16,848	16,848	16,848
	Total		\$ 16,848	\$ 16,848	\$ 25,370
	Budgeted Grand Total Income		\$477,342	\$469,200	\$477,177
	Budgeted Grand Total Expenses		\$481,936	\$456,742	\$488,377
	Excess/(Shortfall)		(\$4,594)	\$12,458	(\$11,200)