Eastern Shore District, Virginia Annual Conference
The United Methodist Church

2012 Proposed Budget
August 8, 2011 at the District Stewards & Pastors Budget Meeting, Onley UMC, Onley, VA

District Administration Fund Apportionment:

	2010 *Actual*	*Adopted 2010 Budget*	*Adopted 2011 Budget*	*Proposed 2012 Budget*
District Board of Laity Programs	$ 4,689.60	$ 6,500.00	$ 6,500.00	$ 6,500.00
District Board of Mission Programs	$ 12,602.39	$ 13,400.00	$ 12,400.00	$ 12,400.00
District Delegates' Expenses to Annual Conference (*Total stipend of $125 per day per delegate*)	$ 5,117.93	$ 5,500.00	$ 7,000.00	$ 6,000.00
District Committee on Ordained Ministries	$ 226.63	$ 400.00	$ 400.00	$ 300.00
Licensing School Scholarships	$ 200.00	$ 500.00	$ 500.00	$ 500.00
District Office/Parsonage:				
Office Expense	$ 9,181.89	$ 9,795.00	$ 9,795.00	$ 9,755.00
Parsonage Building Maintenance	$ 1,055.00	$ 2,000.00	$ 1,600.00	$ 1,600.00
Transfer to Money Market Account (Capital Improve,D.S. Moving, Furniture, Building, Office Equip.)	$ 7,700.00	$ 7,700.00	$ 6,400.00	$ 6,200.00
Utilities	$ 3,950.25	$ 6,375.00	$ 5,375.00	$ 4,725.00
Insurance (liability,property, workers comp.	$ 3,192.00	$ 2,500.00	$ 4,000.00	$ 3,500.00
Salaries/Benefits (Office):				
Administrative Assistant	$ 31,104.00	$ 32,400.00	$ 33,000.00	$ 34,000.00
FICA/Medicare Expense	$ 2,379.36	$ 2,478.00	$ 2,525.00	$ 2,601.00
Fellowship "Hospitality" Fund	$ 1,492.78	$ 1,500.00	$ 1,500.00	$ 1,500.00
Miscellaneous	$ -	$ -	$ 53.00	$ 119.00
Total District Administration Fund Apport.	$ 82,891.83	**$ 91,048.00**	**$ 91,048.00**	**$ 89,700.00**
		$1052 decrease from 2009	same from 2010	$1348 decrease from 2011

Total Occohannock on the Bay Operating Fund Apport.		**$ 28,000.00**	**$ 30,000.00**	**$ 30,000.00**
		same from 2009	$2000 increase over 2010	same from 2011

Note: 2012 Budget information is based on requests of various district committees and are reviewed and proposed by the District Finance Committee to the District Stewards and local pastors on August 8, 2011. District Apportionments are apportioned to E. S. churches based on the district decimal calculated by the Conference Treasurer