

Eastern Shore District, Virginia Conference, The United Methodist Church
2021 Proposed Budget/Apportionments by the District Finance Committee

Saturday, September 26, 2020, 10 am @ District Stewards and Pastors Session, Online Zoom Meeting -Alex Joyner

Line Item Name	Actual 12 mo 2019	Annual Budget 2019	Annual Budget 2020	Finance C Proposal 2021
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INCOME (District Administration Fund)

Local Church Apportionments 83,964.87 92,678.22 92,418.22 89,500.00

APPROVED AS IS SEPTEMBER 26, 2020 BY DISTRICT STEWARDS & CLERGY

EXPENSE (District Administration Fund)

Agape Ctr. Scholarships	2,000.00	2,000.00	2,000.00	2,000.00
Agape Ctr. Administration	1,000.00	1,000.00	1,000.00	1,000.00
BOM Church Extension	2,000.00	2,000.00	2,000.00	2,000.00
Children's Ministries	-	1,000.00	1,000.00	1,000.00
Church Transformation Program	-		2,000.00	500.00
Communication Nwsltr/Web	159.00	300.00	300.00	300.00
Disaster Response	-	500.00	500.00	500.00
District Conference	-	300.00	300.00	300.00
Lay Servant Ministry	64.54	600.00	600.00	300.00
Leadership Training	2,058.84	1,800.00	1,800.00	1,500.00
OOTB Scholarshps S Camps	3,000.00	3,000.00	3,000.00	3,000.00
OOTB Staff Train	1,200.00	1,200.00	1,200.00	1,200.00
Special Needs Camp OOTB	1,583.97	1,500.00	1,500.00	1,500.00
UnaFamilia/District Latino Ministry	1,200.00	1,200.00	1,200.00	1,200.00
Volunteer in Mission	-	1,000.00	-	
Youth Ministry		1,000.00	-	

Total Mission & Ministry Prog Expense 14,266.35 18,400.00 18,400.00 16,300.00

Annual Audit District Funds	-	2,000.00	2,000.00	2,000.00
Bank Charges	165.72	50.00	100.00	100.00
Copier Lease	1,109.36	1,500.00	1,400.00	1,400.00
Office Supplies	1,040.27	1,500.00	1,500.00	1,100.00
Postage	355.00	500.00	500.00	350.00
Savings/Office Equip.	500.00	500.00	200.00	100.00

Total Office Expenses 3,170.35 6,050.00 5,700.00 5,050.00

Insurance	2,429.59	2,500.00	2,500.00	2,500.00
Parsonage Bldg Maintenance	2,533.53	2,750.00	2,750.00	2,600.00
Savings/Building Maintenance	1,000.00	1,000.00	1,200.00	1,200.00
Savings/Capital Improvements	2,500.00	2,500.00	2,500.00	2,500.00
Savings/D.S. Moving	100.00	100.00	100.00	100.00
Savings/Furniture Replace	100.00	100.00	100.00	100.00

Total Parsonage Expenses 8,663.12 8,950.00 9,150.00 9,000.00

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Internet Service for Office	1,377.31	1,260.00	1,260.00	800.00
Office Telephone	1,371.67	1,400.00	1,200.00	1,800.00
Parsonage Water & Trash Remov	802.80	950.00	900.00	900.00
Parsonage/Office Electricity	2,970.91	3,360.00	3,500.00	3,500.00
Total Utility Expenses	6,522.69	6,970.00	6,860.00	7,000.00
Other Expenses				
Annual Conference Expenses	3,583.68	6,100.00	6,100.00	5,500.00
District Clergy Assoc Programs	938.03	1,000.00	1,000.00	1,000.00
FellowshipHospitalityFnd	1,065.54	2,000.00	2,000.00	1,800.00
Ordained Ministries Exp.	331.57	300.00	300.00	300.00
Payroll Expenses (Salary, FICA/Med exp)	42,908.26	42,908.22	42,908.22	43,550.00
TOTAL EXPENSES	81,485.59	92,678.22	92,418.22	89,500.00
		(\$845.97)	(\$260)	(\$2,918.22)
				3.2%

Proposed 2021 Apportionment for Occohannock on the Bay Camp & Retreat Center: **\$ 30,000.00**
 same

District Administration Fund (past years)

	2015	2016	2017	2018	2019
\$	95,000.00	\$ 94,500.00	\$ 93,595.25	\$ 93,524.16	\$ 92,678.22
\$	4,000.00	\$ (500.00)	\$ (904.75)	\$ (71.09)	\$ (854.94)

Occohannock on the Bay Camp & Retreat Ctr. (past years)

\$	30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
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Note: 2021 budget information is based on recommendations of district committees and boards and are reviewed and proposed by the District Finance Committee to the District Stewards and Pastors on September 26, 2020.