

Eastern Shore District, Virginia Conference, The United Methodist Church
 2022 ADOPTED Budget/Apportionments by the District Finance Committee
 Thursday, August 5, 6:30 pm @ District Stewards and Pastors Session at Onley UMC

Line Item Name	Actual 12 mo 2020	Annual Budget 2020	Annual Budget 2021	Recommend Budget 2022
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INCOME (District Administration Fund):

Credit Union PPP Loan	9,356.00			
Local Church Apportionments	77,507.63	92,418.22	89,500.00	93,337.42

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	2,000.04	2,000.00	500.00	500.00
Communication Nwsltr/Web	305.31	300.00	300.00	350.00
Disaster Response	-	500.00	500.00	500.00
District Conference	-	300.00	300.00	300.00
Lay Servant Ministry	165.94	600.00	300.00	300.00
Leadership Training	1,477.94	1,800.00	1,500.00	1,600.00
OOTB Scholarshps S Camps	-	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	-	1,500.00	1,500.00	1,500.00
District Latino Ministry	-	1,200.00	1,200.00	1,200.00
Youth Ministry		-		500.00

Total Mission & Ministry Expense	10,149.23	18,400.00	16,300.00	16,950.00
				700.00

Annual Audit District Funds	2,650.00	2,000.00	2,000.00	2,650.00
Bank Charges	91.00	100.00	100.00	100.00
Copier Lease	1,421.74	1,400.00	1,400.00	1,450.00
Office Supplies	1,044.88	1,500.00	1,100.00	1,100.00
Postage	356.55	500.00	350.00	350.00
Savings/Office Equip.	200.00	200.00	100.00	100.00

Total Office Expenses	5,764.17	5,700.00	5,050.00	5,750.00
				700.00

Insurance	520.62	2,500.00	2,500.00	2,500.00
Parsonage Bldg Maintenance	2,357.36	2,750.00	2,600.00	2,600.00
Savings/Building Maintenance	1,200.00	1,200.00	1,200.00	2,000.00
Savings/Capital Improvements	2,500.00	2,500.00	2,500.00	3,500.00
Savings/D.S. Moving	100.00	100.00	100.00	100.00
Savings/Furniture Replace	100.00	100.00	100.00	200.00

Total Parsonage Expenses	6,777.98	9,150.00	9,000.00	10,900.00
				1,900.00

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Internet Service for Office	750.31	1,260.00	800.00	800.00
Office Telephone	1,777.57	1,200.00	1,800.00	1,800.00
Parsonage Water & Trash Remov	769.05	900.00	900.00	900.00
Parsonage/Office Electricity	2,134.42	3,500.00	3,500.00	3,000.00
Total Utility Expenses	5,431.35	6,860.00	7,000.00	6,500.00
				-500.00

Other Expenses:

Annual Conference Expenses	-	6,100.00	5,500.00	5,500.00
District Clergy Assoc Programs	86.46	1,000.00	1,000.00	1,000.00
Fellowship HospitalityFnd	499.01	2,000.00	1,800.00	1,800.00
District C. Ordained Ministries Exp.	198.15	300.00	300.00	300.00
Payroll Expenses (Salary, FICA/Med exp)	42,908.22	42,908.22	43,550.00	44,637.42
				1,087.42
				3%

TOTAL EXPENSES	71,814.57	92,418.22	89,500.00	93,337.42
			-2918.22	3,837.42
			3.2% decrease	4% increase

Proposed 2022 Occohannock on the Bay Camp & Retreat Ctr. Apportionment

30,000.00
same

	2016	2017	2018	2019
District Administration Fund	94,500.00	93,595.25	93,524.16	92,678.22
	(500.00)	(904.75)	(71.09)	(854.94)
Occohannock on the Bay Camp & Retreat	30,000.00	30,000.00	30,000.00	30,000.00

Note: 2022 budget information is based on recommendatons of district committees and boards and are reviewed and proposed by the District Finance Committee to the District Stewards and Pastors for consideration on August 5, 2021. **The 2022 Recommended Budget/Apportionments were ADOPTED 08/05/21**