

Eastern Shore District, Virginia Conference, The United Methodist Church  
 2019 Proposed Budget/Apportionments by the District Finance Committee  
 Monday, August 13, 2018 @ District Stewards' and Pastors' Session

Line Item Name	Actual 12 mo 2017	Annual Budget 2017	Annual Budget 2018	Finance C. Proposal 2019
<b>REVENUE (District Administration Fund)</b>				
Local Church Apportionments	\$ 84,804.14	\$ 93,595.25	\$ 93,524.16	\$ 92,678.22
<b>EXPENSE (District Administration Fund)</b>				
Communication Nwsltr/Web	153.42	600.00	300.00	300.00
OOTB Staff Train	1,200.00	1,200.00	1,200.00	1,200.00
OOTB Scholarshps S Camps	3,000.00	3,000.00	3,000.00	3,000.00
Special Needs Camp OOTB	1,232.75	1,800.00	1,800.00	1,500.00
Evangelism	0.00	500.00	500.00	-
Children's Ministries	414.21	1,000.00	1,000.00	1,000.00
Youth Ministry	410.00	500.00	1,000.00	1,000.00
Volunteer in Mission	658.73	1,000.00	1,000.00	1,000.00
Una Familia Ministry	600.00	600.00	600.00	1,200.00
Agape Ctr.Administration	1,000.00	1,000.00	1,000.00	1,000.00
Lay Servant Ministry	568.87	600.00	600.00	600.00
Disaster Response	65.25	500.00	500.00	500.00
Leadership Training	781.37	1,800.00	1,800.00	1,800.00
District Conference	0.00	100.00	100.00	300.00
Agape Ctr. Scholarships	2,000.00	2,000.00	2,000.00	2,000.00
District Church Extension	2,000.00	2,000.00	2,000.00	2,000.00
<b>Mission &amp; Ministry Prog. Expenses</b>	<b>14,084.60</b>	<b>18,200.00</b>	<b>18,400.00</b>	<b>18,400.00</b>
<b>Annual Conference Expenses</b>	<b>5,262.14</b>	<b>6,300.00</b>	<b>6,000.00</b>	<b>6,100.00</b>
(2019 stipend \$400 per District Mbr.)				
Office Equipment: Trnsfr Savings Acct	1,000.00	1,000.00	1,000.00	500.00
Annual Audit-all district fnds	0.00	1,500.00	2,000.00	2,000.00
Office Supplies	1,926.49	2,000.00	2,000.00	1,500.00
Postage	626.41	650.00	650.00	500.00
Copier Lease	1,643.92	2,000.00	2,000.00	1,500.00
Bank Charges	36.00	200.00	200.00	50.00
<b>District Office Expenses</b>	<b>5,232.82</b>	<b>7,350.00</b>	<b>7,850.00</b>	<b>6,050.00</b>
Parsonage Bldg Maintenance	2,544.00	3,000.00	2,500.00	2,750.00
Capital Improve: Trnsfr Savings Acct	3,000.00	3,000.00	2,500.00	2,500.00
Furniture Replace: Trnsfr Savings Acct	100.00	100.00	100.00	100.00
Building Maint: Trnsfr Savings Acct	1,500.00	1,500.00	1,500.00	1,000.00
D.S. Moving Exp: Trnsfr Savings Acct	100.00	100.00	100.00	100.00
<b>District Parsonage Expenses</b>	<b>7,244.00</b>	<b>7,700.00</b>	<b>6,700.00</b>	<b>6,450.00</b>

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Parsonage/Office Electricity	2,085.28	3,500.00	3,000.00	3,360.00
Office Telephone	1,367.67	1,700.00	1,700.00	1,400.00
Parsonage Water & Trash Remov	659.90	550.00	600.00	950.00
Internet Service for Office	628.90	700.00	700.00	1,260.00
<b>Utility Expenses</b>	<b>4,741.75</b>	<b>6,450.00</b>	<b>6,000.00</b>	<b>6,970.00</b>
<b>Insurance Expenses</b>	<b>3,162.00</b>	<b>3,400.00</b>	<b>3,400.00</b>	<b>2,500.00</b>
Salary/ Staff	38,499.76	38,500.00	39,270.00	39,859.00
FICA Expense	2,387.06	2,387.00	2,434.74	2,471.26
Medicare Expense	558.22	558.25	569.42	577.96
<b>Salaries &amp; Benefits Expenses</b>	<b>41,445.04</b>	<b>41,445.25</b>	<b>42,274.16</b>	<b>42,908.22</b>
<b>FellowshipHospitalityFnd</b>	<b>2,655.16</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>Ordained Ministries Committee</b>	<b>626.03</b>	<b>250.00</b>	<b>300.00</b>	<b>300.00</b>
<b>District Clergy Assoc Programs</b>	<b>600.80</b>	<b>500.00</b>	<b>600.00</b>	<b>1,000.00</b>
<b>TOTAL (District Administration Fund)</b>	<b>85,054.34</b>	<b>93,595.25</b>	<b>93,524.16</b>	<b>92,678.22</b>

\$845.94 decrease  
from 2018 budget

District Administration Fund (past years)

	2014	2015	2016	2017	2018
\$	91,000.00	\$ 95,000.00	\$ 94,500.00	\$ 93,595.25	\$ 93,524.16
	\$2,800 increase	\$4,000 increase	\$500 decrease	\$904.75 decrease	\$71.09 decrease

**Proposed 2019 Apportionment for Occohannock on the Bay Camp & Retreat Center:**

**\$30,000**  
same as 2018

OOTB Operating Fund Apportionment (past years)

	2014	2015	2016	2017	2018
	30,000	30,000	30,000	30,000	30,000

Note: 2019 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 August 13, 2018, 6:30 pm at Epworth UMC, Exmore, VA. District Administration Fund Apportionment and the Occohannock on the Bay Camp and Retreat Center Operating Fund