

Clover Hill UMC 2023 Budget

Program Expenses	2023 BUDGET
SEEK	\$900
Camp Scholarships	\$1,000
Children's Gifts	\$0
Children's Ministries	\$800
Church School Literature & Supplies	\$1,000
Vacation Bible School	\$800
Weekday Religious Education	\$250
Devotional Literature	\$400
Youth Programs	\$800
Music	\$100
Special Programs/Worship Supplies	\$700
Women's Program	\$500
Total	\$7,250

SERVE	\$900
Quilters	\$250
Gifts, Gratitude, Recognition	\$1,500
Community Emergency Fund	\$1,000
Total	\$3,650

SHARE	\$900
Visitation Ministries	\$100
Sports Programs	\$1,500
Total	\$2,500

Administrative Expenses

Secretary	\$4,500
Custodian	\$3,675
Choir Director	\$4,000
Pianist	\$3,900
Social Security for Lay Employees	\$2,000
Pastor's Continuing Education	\$400
Annual Conference Expense (Lay & Clergy)	\$1,200
Office Administrative Supplies	\$700
Advertising/communications	\$500
Offering Envelopes	\$50
TOTAL ADMINISTRATIVE EXPENSES	\$20,925

Operating Expenses

Property Maintenance	\$3,000
Janitor Supply	\$500
Insurance (Church & Parsonage)	\$8,000
Church Utilities/Parsonage Heat	\$12,000
Copier Expense	\$2,250
Lock Box & Legal Fees	\$50
Parsonage Expense (Repair & Maint.)	\$1,500
Total Operating Expenses	\$27,300

Clergy Support

Base Salary	\$38,500
Accountable Reimbursement	\$2,000
MPP/PPP (Pension)	\$9,035
TOTAL CLERGY SUPPORT	\$49,535

Harrisonburg District Asking's

District Missions	\$0
District Apportionment/Administrative Fund	\$1,896
TOTAL DISTRICT	\$1,896

Virginia Conference Apportionments

TOTAL APPORTIONMENTS	\$20,856
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Local Church Budget	\$111,160
Harrisonburg District	\$1,896
Virginia Conference	\$20,856
TOTAL BUDGET	\$133,912