

Fairfax United Methodist Church
2010 Program Requests

FAITH IN ACTION - SPIRITUALITY IN PRACTICE

	Annual Budget 2009	2009 to 2010 Budget Variance	Program Requests 2010
100 PREPARING TO MINISTER AND SERVE			
THROUGH LEADERSHIP - Church Council			
Program Support	0	0	0
Subtotal	\$0	\$0	\$0
THROUGH WORSHIP			
<i>Worship Preparations</i>			
Altar - Communion Supplies	412	0	412
Acolytes	206	0	206
Worship Supplies	721	0	721
Altar Flowers	1,783	0	1,783
Altar Guild	258	0	258
CD Sermon Ministry	155	-80	75
Contemporary Worship	4,000	-200	3,800
<i>Subtotal</i>	<i>7,535</i>	<i>-280</i>	<i>7,255</i>
<i>Worship Through Music</i>			
Printed Music	2,500	0	2,500
Music Supplies	0	100	100
Music Equipment Maintenance	2,000	200	2,200
Special Programs	1,500	0	1,500
Children & Youth Events	2,750	0	2,750
Instruments in Worship	3,100	-300	2,800
Concerts	1,500	0	1,500
Children's Summer Music Camp	520	-520	0
<i>Subtotal</i>	<i>13,870</i>	<i>-520</i>	<i>13,350</i>
Subtotal	\$21,405	-\$800	\$20,605
THROUGH EQUIPPING - Discipleship			
Administration & Supplies	1,700	-200	1,500
Equipment & Maintenance	1,300	0	1,300
Curriculum	12,500	-1,000	11,500
Bibles	350	0	350
Summer Ministries VBS	1,000	0	1,000
Youth Retreats	500	500	1,000
Leadership Training	200	0	200
Library	0	0	0
Paths of Faith	2,000	0	2,000
Special Ministries	500	0	500
Subtotal	\$20,050	-\$700	\$19,350
THROUGH TITHING - Stewardship			
Stewardship Envelopes	1,500	200	1,700
Stewardship Campaign Costs	3,000	-200	2,800
Stewardship Resources	500	-175	325
Subtotal	\$5,000	-\$175	\$4,825

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THROUGH RELATING - Fellowship			
Churchwide Gatherings	1,000	0	1,000
Youth Snacks	500	0	500
Youth Recreation & Trips	500	0	500
Fall FaithFest	0	0	0
Fellowship Suppers	1,062	-162	900
Subtotal	\$3,062	-\$162	\$2,900
THROUGH CARING - Congregational Care			
Training	275	-275	0
Publication & Dues	50	-50	0
Home Communion	40	60	100
Notes to Shut-ins	0	50	50
Supplies	150	-50	100
Resource Center	0	100	100
Upper Rooms	1,500	-250	1,250
Older Adult Ministry	200	50	250
Stephen Ministry	2,000	-726	1,274
Small Group Ministry	1,000	900	1,900
Subtotal	\$5,215	-\$191	\$5,024
THROUGH REACHING - Evangelism			
<i>Evangelism Purpose Area</i>			
Advertising & Direct Mailings	2,000	0	2,000
Yellow Pages	450	-450	0
Attendance Pad Supplies	350	0	350
Reaching Out/Ministerial Outreach	2,500	0	2,500
Job Seeker Support	0	200	200
Transportation Ministry	0	45	45
New Members Material & Events	200	0	200
Confirmation Program	300	0	300
Subtotal	\$5,800	-\$205	\$5,595

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THROUGH SERVICE - Outreach			
<i>Local Outreach</i>			
FACETS	2,500	0	2,500
FISH (Fairfax)	1,500	0	1,500
Main Str Child Dev Center	500	-250	250
Rising Hope Ministry	1,000	0	1,000
Hypothermia Shelter	1,000	0	1,000
<i>Subtotal</i>	\$6,500	-\$250	\$6,250
<i>Missions Fund</i>			
** Missionary - Hodges	2,500	0	2,500
** Missionary - Umembudi	2,500	0	2,500
** Volunteers in Missions: Support	1,000	0	1,000
** Short-Term Mission Projects	1,500	0	1,500
** UMCOR	2,500	0	2,500
** Cuba Mission	2,000	-500	1,500
** ESL	500	0	500
** Lamb Center	3,250	0	3,250
** Youth Mission Projects	10,000	-1,000	9,000
** FACETS	2,500	0	2,500
** Just Neighbors	1,000	0	1,000
** Wesley Housing Development	500	0	500
** United College Ministries	300	-300	0
** Pastoral Care & Consultation Ctrs	200	-200	0
<i>Subtotal</i>	\$30,250	-\$2,000	\$28,250
Subtotal	\$36,750	-\$2,250	\$34,500
100 TOTAL, Ministry & Service	\$97,282	-\$4,483	\$92,799

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200 THE WORLD IS OUR PARISH			
World Service - Going the "First Mile" for Others			
World Service-Conference	54,412	-4,163	50,249
Subtotal	\$54,412	-\$4,163	\$50,249
Support for the Virginia Conference (UMC)			
Episcopal Fund	6,714	28	6,742
Equitable Salary Fund	7,980	677	8,657
Retired, Disabled & Health(Pension-Old Program)	100,475	5,805	106,280
District Superintendents' Fund	18,461	-120	18,341
Conference Administration Fund	13,070	4,748	17,818
District Fund	21,442	-1,259	20,183
Subtotal	\$168,142	\$9,879	\$178,021
United Methodists in Mission in Virginia & Beyond			
Education Fund	12,661	-4,545	8,116
Church Ext & Development Fund	9,592	-3,444	6,148
Ministerial Education Fund	8,549	-158	8,391
General Connectional Fund	4,676	-125	4,551
Interdenominational Coop Fund	666	-13	653
Black College Fund	3,411	-63	3,348
African University Fund	763	-14	749
Highroad Program Center	6,744	-741	6,003
Alex Dist Ch Ext (Bd of Mis)	5,406	-903	4,503
Subtotal	\$52,468	-\$10,006	\$42,462
Special Emphasis [VA CONFERENCE OFFERINGS]			
** United Methodist Homes	3,000	0	3,000
** United Methodist Family Services	15,000	0	15,000
** Bishop Special Appeal	300	0	300
** UMCOR	1,000	0	1,000
Subtotal	\$19,300	\$0	\$19,300
200	TOTAL, World Is Our Parish	-\$4,290	\$290,032
300 SUPPORTING THE MINISTRY OF OUR CONGREGATION			
Through Our Ordained Ministry			
Sr. Minister - Salary(+Accountable Reimb)	90,173	1,803	91,976
Associate - Salary	38,513	2,330	40,843
Pension - New Program	19,842	830	20,672
Sr. Minister - Reimb Plan	0	0	0
Associate - Reimb Plan	3,000	-1,500	1,500
Subtotal	\$151,528	\$3,463	\$154,991

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Through the Capabilities of Our Other Professional Staff			
<u>Salaries</u>			
Program Salaries	220,800	-15,911	204,889
Staff Admin & Support Salaries	172,989	169	173,158
<i>Subtotal</i>	393,789	-15,742	378,047
<u>Employee Benefits</u>			
Social Security & Medicare	29,968	-1,194	28,774
Staff Health Insurance	14,312	5,533	19,845
Pension Fund	16,424	189	16,613
<i>Subtotal</i>	60,704	4,528	65,232
<u>Other Staff-Related Expenses</u>			
Annual Conference Expense	2,400	0	2,400
Travel	400	0	400
Staff Education & Development	0	0	0
Substitute Organist	2,700	0	2,700
Staff VISA Application	6,320	-6,320	0
Other Staff Initiatives	8,401	-8,401	0
<i>Subtotal</i>	20,221	-14,721	5,500
Subtotal	\$474,714	-\$25,935	\$448,779
Subtotal	\$626,242	-\$22,472	\$603,770
 Through Administrative & Office Support			
<u>Office Management</u>			
Printing	24,600	3,020	27,620
Office Supplies	4,000	0	4,000
Postage	12,600	400	13,000
Mailing System Lease (ends 2010 w/buyout)	6,200	0	6,200
Equipment Repair & Contracts	5,000	-500	4,500
Equipment Lease/Purchase	6,000	-150	5,850
Network Service Contract(SPR=\$5234)	6,096	102	6,198
<i>Subtotal</i>	64,496	2,872	67,368
<u>Communications (moved fr Evangelism)</u>			
Website Maintenance(SPR=\$5,346)	5,241	105	5,346
Internet	3,800	0	3,800
<i>Subtotal</i>	9,041	105	9,146
<u>Other Support Costs</u>			
Audit Fees	14,500	-5,250	9,250
Security Checks	500	0	500
Contingency	2,000	-1,000	1,000
<i>Subtotal</i>	17,000	-6,250	10,750
Subtotal	\$90,537	-\$3,273	\$87,264
300	TOTAL, Supporting Ministry \$716,779	-\$25,745	\$691,034

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400 ENSURING STEWARDSHIP OF PROPERTY & FACILITIES			
Maintaining On-going Operations			
<i>Maintenance</i>			
Church Maintenance	22,820	2,500	25,320
Parsonage Maintenance	3,500	500	4,000
<i>Eagle Scout Projects</i>	0	400	400
Lawn Maint. Church	4,000	-500	3,500
<i>Volunteer Yard Work Days</i>	0	300	300
Snow Removal Sidewalks & Parking	2,100	0	2,100
Bus & Truck Maintenance	600	400	1,000
<i>Subtotal</i>	33,020	3,600	36,620
<i>Utilities, Insurance & Supplies</i>			
Insurance	28,600	-5,600	23,000
Telephone	6,500	220	6,720
Fuel - Church	21,000	-2,000	19,000
Fuel - Parsonages	6,000	-1,000	5,000
Electricity - Church	28,000	0	28,000
Sewer & Water	2,300	100	2,400
Custodial Supplies (Going Green Initiative)	10,000	0	10,000
Kitchen Supplies	4,000	500	4,500
<i>Subtotal</i>	106,400	-7,780	98,620
<i>Loan Payments</i>			
Bus Loan Paid in Full 2009	2,000	-2,000	0
Debt Service - Loan	12,000	-4,800	7,200
<i>Subtotal</i>	14,000	-6,800	7,200
<i>Maintenance Reserves</i>			
<i>Reserve for Moving</i>	0	0	0
Reserve for Major Maintenance (5 yr)	-5,800	5,800	0
<i>Subtotal</i>	-5,800	5,800	0
400	TOTAL, Care for Facilities	\$147,620	\$142,440
TOTAL PROGRAM --			
	Our Faith in Action	\$1,256,003	\$1,216,305

** These items are funded through Special Offerings

Items that are bolded and italicized are new initiative items