

2017 Budget

Income Accounts	Description	2017
	Pledges	830,000.00
	Other Envelopes	100,000.00
	Loose Plate	23,000.00
	Housing	33,990.00
	Facility Use Income	18,000.00
	AELC Income	150,000.00
	Fund Raising	23,000.00
	2014 Carry Over	0.00
	March to the Manger	16,000.00
	WNL Dinners	5,000.00
	Additional Income	89,727.00
	Health Insurance Reimbursement	12,000.00
Total Income		1,300,717.00
Expense Accounts	Description	
MISSIONS AND OUTREACH		
	Conference Benevolence	34,555.00
	Conference Clergy Support	12,636.00
	Conference Svc & Adm Plan	9,542.00
	District Work Fund	10,597.00
	New Church Development	0.00
	Equitable Comp/Mission Support	7,800.00
	Ministerial Education Fund	5,896.00
	Episcopal Fund	5,169.00
	Interdenominational Co-op Fund	461.00
	Black Colleges Fund	2,352.00
	Africa University	526.00
	World Service	17,456.00
	General Administration Fund	2,073.00
	Jurisdictional Adm Fund	676.00
	Total Apportionments	109,739.00
	OUTREACH	
	Navigators - Terry Taylor	0.00
	Navigators - Gene Smith	1,000.00
	Seniors First	750.00
	Christian Service Center	1,500.00
	Coalition For The Homeless	2,000.00
	Missions other	2,000.00
	New Missions/Nails and Pails	3,000.00
	Mission Trip International	3,000.00
	Social Concerns Fund	1,000.00
	Christian Sharing Ctr.	1,500.00
	Christian Help	500.00
	Orlando Union Rescue Mission	500.00
	Family Promise (formerly IHN)	2,500.00
	Nursing Home Ministry	500.00
	Sunday Serve	2,500.00

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	Investing In Kids (formerly SPM)	2,500.00
	Prison Ministry	500.00
	Blanket Angels	1,000.00
	Honor the Badge	500.00
	Subtotal Outreach	26,750.00
	INREACH	
	Sharing and Caring Ministry	1,000.00
	YES Group Ministry	1,000.00
	Asbury Prayer Ministry	200.00
	Connecting Points Ministry	500.00
	Stephen Ministry	1,100.00
	Subtotal Inreach	3,800.00
	Total Outreach and Inreach	30,550.00
	Subtotal	140,289.00
HUMAN RESOURCES		
	Appointed Pastors' Salaries	143,157.00
	Housing Allowance	58,990.00
	Pastor/Lay Staff Salaries and Bene.	431,737.00
	Vacation Replacements	1,400.00
	Clergy/Lay Group Medical	55,000.00
	CRSP	30,322.00
	Sr. Pastor Reimbursable Account	5,250.00
	Assoc. Pastor Reimbursable Acct	3,000.00
	Support Staff Reimbursement Acct	5,200.00
	Pastoral Moving Savings	500.00
	Subtotal	734,556.00
ASBURY EARLY LEARNING CENTER		
	Teacher/Director Salaries	114,000.00
	Teacher/Director FICA	8,722.00
	Worker's Comp	450.00
	Classes for Teachers/Cont. Ed	1,500.00
	School Supplies/Events	6,000.00
	Teacher Bonus	900.00
	Subtotal	131,572.00
WORSHIP		
	Worship Supplies & Equipment	7,000.00
	Flowers	500.00
	Altar Guild	900.00
	Ushers	150.00
	Subtotal	8,550.00
MUSIC		
	Adult Music Ministry	4,500.00
	Praise Team Music	1,500.00
	Equipment	1,300.00

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	Fall Retreat	400.00
	Musical Productions	9,000.00
	Hand Bells	1,000.00
	Organ and Piano Repertoire	300.00
	Paid Section Leaders	800.00
	Subtotal	18,800.00
OUTREACH & WELCOME		
	Community Outreach	3,000.00
	Subtotal	3,000.00
STEWARDSHIP		
	Giving Envelopes	3,500.00
	Subtotal	3,500.00
FRESH EXPRESSIONS		
	Leadership training	2,200.00
	Event hosting	350.00
	FX Outreach	450.00
	Subtotal	3,000.00
CHILDREN'S EDUCATION		
	Sunday School	2,200.00
	3rd Grade Bibles	200.00
	Vacation Bible School	3,500.00
	Volunteer Appreciation	500.00
	Konnect/WNL	1,700.00
	Easter Festival	1,500.00
	Family Fall Festival	400.00
	Asbury Kids Store	0.00
	Asbury Kids Décor/Costumes	0.00
	Kids Equipment	500.00
	FX - Family Experience	1,000.00
	Family Events	500.00
	Subtotal	12,000.00
STUDENT MINISTRY		
	Sunday School	1,500.00
	Switch/WNL	2,000.00
	Youth Activities	3,000.00
	Outreach Events	2,000.00
	Youth room furnishings/equipment	2,000.00
	Youth Retreats/Camps	2,500.00
	Staff Development	500.00
	Family Events	1,500.00
	Subtotal	15,000.00

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HOSPITALITY		
	Wednesday Night Live Dinners (Fd)	4,000.00
	Hospitality (supplies)	8,500.00
	Subtotal	12,500.00
ADULT EDUCATION		
	Lenten Luncheon Honorarium	400.00
	Disciple Bible Study	500.00
	Dances-Valentines, Father/Daughter	200.00
	Adult Sunday School Hour	450.00
	Wednesday Night Live	500.00
	Life Groups	2,000.00
	Subtotal	4,050.00
CHURCH OPERATIONS		
	Church Plant Electricity	34,000.00
	Communication	7,000.00
	Church Gas, Water, Sewer, Trash	16,500.00
	Fire Alarm Inspection/Monitoring	3,500.00
	Church Lawn Service	15,000.00
	Heating And Air Conditioning	2,500.00
	Building/Grounds Maintenance	5,000.00
	Building Spray Svc.	600.00
	Custodial Supplies	2,500.00
	Termite Protection Plan	1,300.00
	Equipment Repair/Maintenance	4,000.00
	Paper Products	2,500.00
	<i>Church And Vehicle Insurance</i>	<i>31,000.00</i>
	Savings For Future Repairs	10,000.00
	Equipment Purchase/Replacement	6,000.00
	Church Storage	2,000.00
	Gas And Oil	2,500.00
	Vehicle Maintenance	3,000.00
	Savings For Bus	6,000.00
	General Projects	12,000.00
	Subtotal	166,900.00
ADMIN AND FINANCE		
	Supplies	7,000.00
	Church Postage	3,500.00
	Office Equipment Maintenance	1,000.00
	Copier Rental/Lease	9,000.00
	Phone System Lease	4,500.00
	Data Processing	5,000.00
	Annual Conference Delegates	1,500.00
	Background Checks	500.00
	Workers' Compensation	7,000.00

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	ADP Processing Fees	4,000.00
	Bank Service Fees	2,000.00
	Annual Audit	0.00
	Financial Campaign	2,000.00
	Subtotal	47,000.00
	Total	1,300,717.00