

Forest Hills

United Methodist Church

2019/2020 Budget





The budget represents the General Fund.

- **Used primarily for planned expenses including staffing, utilities, the mortgage.**
- **These resources are used by the various ministry programs.**

Dedicated funds are also received and used by the ministry teams.

	Oct-19	Oct-19	
	Budget	Expenses	Difference
Conference Outreach	\$ 27,306.67	\$ 28,325.25	\$ 1,018.58
Ministry Programs	\$ 25,655.83	\$ 9,754.02	\$ (15,901.81)
Resource Ministry	\$ 12,000.00	\$ 9,616.04	\$ (2,383.96)
Staff-Salaries and Benefits	\$ 138,433.33	\$ 133,724.60	\$ (4,708.73)
Trustees	\$ 56,420.83	\$ 52,083.83	\$ (4,337.00)
Total	\$ 259,816.67	\$ 233,503.74	\$ (26,312.93)

2019 Summary - October	
Total Income	\$236,044.30
Total Expenses	\$233,503.74
YTD Surplus	\$2,540.56
2018 Surplus	\$16,070.72
Net Surplus	*\$18,611.28

Dedicated Funds	
2019 Summary - October	
Capital Fund	\$9,187.00
All Others	\$85,762.63
Total Other Giving	\$94,949.63

WORSHIP

Let everything that has breath praise the Lord.

Psalms 150:6

**Weekly Worship Services
Sanctify Band
Special Occasion Services
Lobby Hospitality
Director of Worship**



CHILDREN'S MINISTRY

Jesus said, "Let the little children come to me."

Matthew 19:14a

**Trained Nursery Attendant
Director of Children's Ministry
Children's Moments
ECHO/ECHO JR**



SPIRITUAL GROWTH

*Therefore encourage one another and build each other up,
just as in fact you are doing.*

1 Thessalonians 5:11

Grow Groups
Youth Group
Confirmation
Retreats & Camp
UMW & UMM



SERVING OTHERS

*"For I was hungry and you gave me something to eat,
I was thirsty and you gave me something to drink,
I was a stranger and you invited me in."*

Matthew 25:35

Community Care
Wednesday Meals
Prayer Shawls & Quilts
Good Samaritan Fund
St Andrews Shelter
Youth Mission Trip



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Dedicated Funds	
2019 Summary - October	
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All Others	\$85,762.63
Total Other Giving	\$94,949.63

	2019	2020	
	Actual Budget	Proposed Budget	Difference
Conference Outreach	\$ 32,768.00	\$ 32,569.00	\$ (199.00)
Ministry Programs	\$ 30,787.00	\$ 28,720.00	\$ (2,067.00)
Resource Ministry	\$ 14,400.00	\$ 15,500.00	\$ 1,100.00
Staff-Salaries and Benefits	\$ 166,120.61	\$ 177,548.91	\$ 11,428.30
Trustees	\$ 67,705.00	\$ 69,755.00	\$ 2,050.00
Total	\$ 311,780.61	\$ 324,092.91	\$ 12,312.30

Ministry Programs include:

- Hebrews Coffee Shop
- Study Curriculum
- Wednesday meals
- Youth group supplies
- Confirmation
- Worship supplies
- And more!