

**Johnson City District
Adopted Budget 2012**

61000 · Program Expense	
61100 · Cont. Ed. (District Clergy)	750.00
61200 · Age Level Ministry	650.00
61300 · Programs Ministry	2,500.00
61400 · Sulphur Springs Camp Meeting	3,500.00
Total 61000 · Program Expense	7,400.00
62000 · Office Expense	
62100 · Personnel Expense	
62110 · Salary - Office Administrator	37,164.00
62120 · Insurance - Office Administrator	3,900.00
62130 · Pension - Office Administrator	2,230.00
62140 · Social Security and Medicare - Office Admin.	2,705.00
62150 · Salary/SS/MC - Administrative Assistant	9,000.00
62160 · Worker's Compensation	175.00
Total 62100 · Personnel Expense	55,174.00
62200 · Travel and Meetings	
62210 · Annual Conference Expense (OA, AA & DLL)	1,500.00
62220 · Mileage and Travel (OA, AA)	1,000.00
62230 · Continuing Education (OA, AA, DS)	2,000.00
62240 · Pastoral Relations (DS)	1,200.00
Total 62200 · Travel and Meetings	5,700.00
62300 · Office Space	
62310 · Lease	7,400.00
62320 · Utilities & Taxes	960.00
62330 · Insurance	520.00
Total 62300 · Office Space	8,880.00
62400 · Communications	
62410 · Postage	1,000.00
62420 · Telephone - Office	1,500.00
62430 · Telephone - Cellular	1,800.00
62440 · Internet Access	500.00
62450 · Website and Email	500.00
Total 62400 · Communications	5,300.00
62500 · Equipment & Supplies	
62510 · Copier Lease	3,500.00
62520 · Copier Maintenance Agreement	1,500.00
62530 · Computer	2,000.00
62540 · Other Equipment & Supplies	1,000.00
Total 62500 · Equipment & Supplies	8,000.00
62600 · Contract Services	
62610 · Custodial Service	1,560.00
62620 · Accounting Fees	1,500.00
Total 62600 · Contract Services	3,060.00
62700 · Miscellaneous Office	1,000.00
Total 62000 · Office Expense	87,114.00
63000 · Parsonage Expense	
63100 · Maintenance & Improvements	6,000.00
63200 · Property Taxes	3,500.00
63300 · Insurance	1,000.00
Total 63000 · Parsonage Expense	10,500.00
64000 · Missions & Outreach Expense	
64100 · UM Missions In District	
64110 · Buffalo Mountain Camp	20,000.00
64120 · Unicoi UMC Hispanic Ministries	4,500.00
64130 · Wesley Foundation at ETSU	13,200.00
64140 · Church Revitalization	2,000.00
Total 64100 · UM Missions In District	39,700.00
64200 · Ecumenical Missions In District	
64210 · Coalition for Kids	8,000.00
64220 · Contact Ministries	1,000.00
64230 · Good Samaritan Ministries	11,000.00
64240 · Interfaith Hospitality Network	3,500.00
Total 64200 · Ecumenical Missions In District	23,500.00
64300 · Other Missions	
64310 · Emerging Missions	1,000.00
64320 · Mission Intern Scholarships	1,000.00
Total 64300 · Other Missions	2,000.00
Total 64000 · Missions & Outreach Expense	65,200.00
65000 · Contingency	
Total 65000 · Contingency	650.00
Total Budget	170,864.00