

2019 Mountain Lakes District Budget

Projected Income **\$174,586.11**

(Projected income reduced by 10% in anticipation of 2019 General Conference.)

DS Salaries & Benefits

Housing in Lieu of Parsonage	\$24,000.00
Travel	6,500.00
Family Health Insurance	8,880.00
Continuing Education	5,200.00
Special Meals & Events	5,000.00
Total	\$49,580.00

Administrative Assistant

Salary	\$37,200.00
Retirement	1,116.00
Continuing Education	200.00
Travel	1,200.00
Total	\$39,716.00

Candidacy Director

Salary	\$6,000.00
Total	\$6,000.00

Payroll Liabilities

Payroll Taxes	\$3,000.00
Total	\$3,000.00

District Office Expenses

Utilities	\$10,000.00
Office Supplies	4,200.00
Mail/Postage	800.00
Telephone/Internet	4,500.00

Lawn Service	800.00
Commercial Insurance	3,500.00
WC Insurance	500.00
Cleaning Service	5,200.00
Annual Audit	3,000.00
Total	\$32,500.00

Missions & Ministry

Monthly Grants to Local Churches	\$32,000.00
Course of Study Grants	1,800.00
Scholarships	500.00
Lay Ministry Training/Clergy Training	4,500.00
Pastor's Appreciation Dinner	3,200.00
District Trustee Matters	500.00
Community Benevolence	1,000.00
Total	\$43,500.00
Grand Total Expenses	\$174,296.00