

# 2012 Hempfield UMC Budget

## Projected Spending

### Equipping

Preschool	231,829.99	14.82% of total spending
Children's Ed	125,296.11	8.01% of total spending
Youth	174,820.72	11.17% of total spending
Adult Ed	109,221.07	6.98% of total spending
<b>Total</b>	<b>641,167.88</b>	<b>40.98% of total spending</b>

### Outreach

Local Outreach	41,545.54	2.66% of total spending
Global Outreach	88,110.17	5.63% of total spending
Conference Connectional	69,102.65	4.42% of total spending
World Service Fund	26,873.25	1.72% of total spending
General Church Fund	23,993.98	1.53% of total spending
<b>Total</b>	<b>249,625.59</b>	<b>15.96% of total spending</b>

### Care

Care Ministries	142,107.80	9.08% of total spending
<b>Total</b>	<b>142,107.80</b>	<b>9.08% of total spending</b>

### Connect

Connections	65,202.96	4.17% of total spending
Communications	120,733.56	7.72% of total spending
<b>Total</b>	<b>185,936.52</b>	<b>11.88% of total spending</b>

### Worship

Worship	345,710.66	22.10% of total spending
<b>Total</b>	<b>345,710.66</b>	<b>22.10% of total spending</b>

**Church Spending 1,564,548.45**

Increase in spending represents higher health-care insurance rates; increases in our commitments to the Conference; increases in staffing and compensation; and higher utility rates.

Additional general fund spending and capital improvements could include sidewalk repairs; sanctuary projector upgrades; HVAC equipment; lobby upgrades electronic signage; new computers and server; new fire-alarm computer equipment; lighting improvements; creation of a sound studio; and new chairs and tables in the Spirit Café; and toddler nursery carpets. Total estimated cost is about \$150,000.

Church spending plus the capital improvements equals **\$1,714,548.45**

# 2011 Hempfield UMC Financial Results

## Church Income

Tithes	1,352,475.40
Plate Giving	26,607.03
Other	5,047.46
<b>Total</b>	<b>1,384,129.89</b>

## Preschool Income

Tuition	123,725.08
Registration	7,215.00
Fundraising	5,072.60
<b>Total</b>	<b>136,012.68</b>

## Spending

### Equipping

Preschool	226,144.02	15.41% of total spending
Children's Ed	120,261.92	8.19% of total spending
Youth	168,612.54	11.49% of total spending
Adult Ed	105,836.09	7.21% of total spending
<b>Total</b>	<b>620,854.57</b>	<b>42.30% of total spending</b>

### Outreach

Local Outreach	19,551.29	1.33% of total spending
Global Outreach	70,672.54	4.81% of total spending
Conference Connectional	81,000.40	5.52% of total spending
World Service Fund	31,500.16	2.15% of total spending
General Church Fund	28,125.14	1.92% of total spending
<b>Total</b>	<b>230,849.53</b>	<b>15.73% of total spending</b>

### Care

Care Ministries	136,380.81	9.29% of total spending
<b>Total</b>	<b>136,380.81</b>	<b>9.29% of total spending</b>

### Connect

Connections	60,235.87	4.10% of total spending
Communications	87,902.70	5.99% of total spending
<b>Total</b>	<b>148,138.57</b>	<b>10.09% of total spending</b>

### Worship

Worship	331,681.99	22.60% of total spending
<b>Total</b>	<b>331,681.99</b>	<b>22.60% of total spending</b>

**Church Spending 1,467,905.47**

In addition, money was spent on capital improvements. Those projects include but are not limited to magnetic door holders, completion of the electronic security system, pavilion repairs, exterior doors, and boiler equipment upgrades totaling \$52,411.60.

Church spending plus the capital improvements equals **\$1,520,317.07**

The church's 2012 net was **-\$174.50**