

Clinch Mountain District Proposed Budget for 2019

I. Program Ministries	
1. Age-Level Ministries (children, youth, older adult)	3,300
2. Childcare for District Events	1,000
3. District Lay Leader and Board of Laity	150
4. District Day of Discipleship (training)	1,000
5. Emerging Ministries	3,000
6. Ministry of Nurture, Outreach, and Witness	600
7. Lay Servant Training	600
	9,650
II. District Committee on Ministry	
8. Course of Study Scholarships & Expenses	2,500
9. Meeting Expenses	250
	2,750
III. District Personnel	
10. Administrative Assistant Annual Conference Expense	650
11. Administrative Assistant Holston Administrative Professionals	500
12. Administrative Assistant Salary	37,740
13. Administrative Assistant Medicare & Social Security	2,887
14. Administrative Assistant Pension	2,298
15. Church & Community Worker (personal utilities)	4,200
16. Continuing Education	2,500
17. District Superintendent Discretionary Fund (& contingencies)	2,500
18. District Superintendent Travel and Expenses	1,500
19. District Superintendent Annual Conference Expense	650
	55,425
IV. District Office Expenses	
20. Office Equipment	3,500
21. Office Expenses & Utilities (supplies, audit, phone, Wi-Fi, electricity)	8,500
22. Office Rent	13,200
23. Postage	2,000
	27,200
V. District Parsonage	
24. Parsonage Maintenance	6,500
	6,500
VI. District Board of Church Location and Building	
25. Location and Building Grants	7,500
	7,500
VII. Outreach Ministries	
26. Camp Ahistadi Director's Support	12,100
27. Camp Ahistadi Maintenance	5,500
28. Crossroads Medical Mission	1,500
29. Elk Garden Nursing Home Ministry (Mary Chapiewski)	2,400
30. Elk Garden School Community Ministry	2,513
31. Emergency/Disaster Response	1,500
32. Emory & Henry College Spiritual Life	1,000
33. English-Speaking Church, Czek Republic (Mark Hicks)	2,000
34. Hispanic Ministries (Manantial de Vida)	3,000
35. Mission Opportunities	2,000
36. Project Crossroads	6,000
37. Recovery Ministries	3,000
38. Wesley Foundation, Radford	5,200
39. Wesley Foundation, UVA-Wise	1,250
	48,963
Total Annual District Budget	\$157,988