

**First United Methodist Church Operating Plan
2019 & 2020 Actuals, 2021 Projected**

	Actual 2019	Actual 2020	Plan 2021
Revenues			
Tithes & Offerings	572,612.79	566,327.21	566,000.00
Loose Offerings	7,994.05	1,978.85	1,500.00
Special Appeals	0.00	6,000.00	0.00
Building Use	23,880.00	14,050.00	14,000.00
Miscellaneous	27,621.53	3,329.83	3,000.00
Total Revenue	632,108.37	591,685.89	584,500.00
Expenses			
UMC Tithe	68,859.97	65,202.52	63,600.00
Pastoral Staff	188,530.34	214,487.02	229,900.00
Lay Staff	273,636.69	181,158.75	173,900.00
MINISTRY TEAMS			
Children's Program	11,199.29	1,625.07	8,600.00
Church Growth	8,725.84	5,396.06	6,500.00
Adult Education	1,281.10	1,086.82	1,000.00
Worship	2,387.31	9,747.21	2,400.00
Music Program	28,517.81	9,119.25	19,300.00
Youth	9,964.52	231.94	3,000.00
Property Maintenance	83,579.86	68,234.54	66,400.00
Utilities	62,788.94	54,560.87	59,000.00
Church Office	14,766.11	6,051.61	10,700.00
Total Operating Plan Expense	754,237.78	616,901.66	644,300.00
Net	(122,129.41)	(25,215.77)	(59,800.00)