

Central Shores District Projected Budget 2027

Administrative

Projected 2027

Operations:			
Audit		\$ 4,500	
Community Connections		\$ 2,500	
D&O and Bonding Insurance		\$ 4,000	
Office, Subscriptions, Quickbooks		\$ 3,500	
Muskegon Methodist Ministries (self-funded)			
			\$ 14,500
Payroll Expenses:			
Compensation - District Treasurer		\$ 15,000	
Compensation - Coordinator of Cong. Support		\$ 129,343	
Salary	\$ 68,717		
Housing Allowance	\$ 24,000		
Health Care + Benefits Billing	\$ 36,626		
Contract - Coordinator of NextGen Ministry		\$ 27,900	
Payroll Taxes, Workman's Comp, FICA		\$ 2,500	
			\$ 174,743
Continuing Education:			
Coordinator of Congregational Support		\$ 1,500	
District Treasurer		\$ 1,500	
			\$ 3,000
Travel Expense:			
Coordinator of Congregational Support		\$ 5,000	
District Committees		\$ 1,000	
			\$ 6,000
Internet & Cell Phone Stipends:			
Coordinator of Congregational Support		\$ 1,500	
District Treasurer		\$ 1,500	
			\$ 3,000
District Support			
DS Discretionary Expense		\$ 10,000	
			\$ 10,000
District Ministries			
Care Team		\$ 10,000	
Congregational Support		\$ 10,000	
District Events		\$ 10,000	
NextGen Ministries		\$ 15,000	
Lay Servant Ministries		\$ 4,000	
			\$ 49,000
District Mission Support Grants		\$ 50,000	
			\$ 50,000
Emerging Ministry & Matching Grants		\$ 100,000	
			\$ 100,000

***TOTAL EXPENSES

\$ 410,243