

DUKE MEMORIAL METHODIST CHURCH
DURHAM, NORTH CAROLINA

<u>RECEIPTS</u>	Budget 1965-66	Budget 1966-67
Pledges	\$101,103.83 (a)	\$109,617.00 (e)
Plate & Church School	6,500.00	7,250.00
Day School	9,100.00 (b)	9,100.00
All Other Receipts	6,300.00	6,800.00
	<u>\$123,003.83</u>	<u>\$132,767.00</u>

DISBURSEMENTS

Benevolences	\$ 35,907.00	\$ 35,907.00
All Other Church Obligations	6,406.00	6,406.00
	<u>42,313.00</u>	<u>42,313.00 (d)</u>
Salaries	27,560.00 (a)	34,920.00 (e)
Wages	7,930.00	8,424.00 (e)
Lights, Fuel, Water	7,500.00	8,250.00
Church School	6,100.00	6,200.00
Day School	8,800.00 (b)	8,800.00
College Fund	5,833.00	4,500.00 (f)
All Other Expenses	16,967.83	19,360.00 (g)
	<u>\$123,003.83</u>	<u>\$132,767.00 (h)</u>

- (a) Adjusted to reflect employment of Mr. Emerson after completion of budget.
- (b) Adjusted, for comparative purposes, to include Day School, which is self-sustaining.
- (c) Actual increase is \$8,513.17. See items (e) below.
- (d) The Finance Committee recommends that we assume no increase in total Conference Payments.
- (e) Actual increase in salaries and wages for church staff is \$7,854 and reflects addition of Director of Education \$6M, night organist at \$520, additional duties for Financial Secretary at \$1M, cost of living increase for others, and delation of one staff member. See (a) above.
- (f) Several years ago, we assumed a total of \$17,500 towards support of Methodist Colleges. This sum was budgeted at \$5,833 for three years. Last year, \$2.5M was paid on this obligation, leaving a balance of \$15M unpaid.
- (g) Reflects increase of \$850 in travel allowance and \$800 in cost of mailing additional bulletins.
- (h) Net increase in estimated expenses is \$9,763.17.

STATE OF TEXAS
DEPARTMENT OF EDUCATION

Item	Amount	Total
Salaries	100.00	100.00
Travel	50.00	150.00
Supplies	25.00	175.00
Printing	10.00	185.00
Postage	5.00	190.00
Telephone	5.00	195.00
Interest	5.00	200.00
Other	5.00	205.00
Total	205.00	205.00

The following items were included in the budget for the year ending June 30, 1950:

- Salaries of the staff, \$100.00
- Travel, \$50.00
- Supplies, \$25.00
- Printing, \$10.00
- Postage, \$5.00
- Telephone, \$5.00
- Interest, \$5.00
- Other, \$5.00

Total, \$205.00