

DUKE MEMORIAL UNITED METHODIST CHURCH
DURHAM, NORTH CAROLINA

PROPOSED BUDGET - 1972

	<u>PROPOSED BUDGET 1972</u>	<u>CURRENT ANNUAL BUDGET</u>	<u>CURRENT ANNUAL RESULTS</u>
OPERATING RECEIPTS:			
Pledges.....	\$ 142 627 40	\$ 139 012 80	\$ 126 361 32
Plate Collections.....	2 400 00	2 400 00	2 261 21
Church School Collections.....	3 600 00	3 400 00	3 577 41
Endowment.....	2 600 00	2 000 00	2 619 23
Rent.....	3 456 00	3 500 00	3 299 67
Sundry Items.....	4 000 00	4 500 00	3 704 80
Total Receipts.....	<u>\$ 158 683 40</u>	<u>\$ 154 812 80</u>	<u>\$ 141 823 64</u>
DISBURSEMENTS:			
Council on Ministries:			
Commission on Education - Schedule #1.....	\$ 7 090 00	\$ 6 390 00	\$ 6 874 48
Ecumenical Affairs - Schedule #2.....	50 00		
Commission on Evangelism - Schedule #2.....	210 40		
Commission on Missions - Schedule #2.....	700 00		
Commission on Social Concerns - Schedule #2.....	425 00	1 000 00	330 58
Commission on Worship - Schedule #2.....	250 00		
Conference Payments.....	48 400 00	44 025 00	44 050 00
Pastoral and Administrative:			
Salaries - Ministers - Schedule #3.....	15 225 00	14 500 00	14 500 00
Salaries - Youth Minister & D.C.E. - Sch. #3.....	9 020 00	8 336 00	8 336 00
Salaries - Office - Schedule #3.....	8 075 00	7 680 00	7 680 00
Salaries - Hostess & Baby Sitters - Sch. #3.....	2 200 00	2 090 00	2 090 00
Office Expense.....	2 200 00	2 000 00	2 146 18
Bulletins.....	3 000 00	3 500 00	2 849 43
Travel.....	5 140 00	4 590 00	4 590 00
Taxes - Payroll.....	1 900 00	1 500 00	1 239 35
Music:			
Salaries - Regular - Schedule #3.....	7 275 00	6 444 80	6 444 80
Stipends - Guest Musicians.....	250 00	750 00)	
Equipment and Music Maintenance.....	800 00	750 00)	1 007 97
Other Costs.....	400 00	400 00)	
Plant and Properties:			
Salaries - Maintenance - Schedule #3.....	10 773 00	10 257 00	10 257 00
Utilities.....	11 000 00	9 500 00	10 763 05
Telephone.....	1 800 00	1 300 00	1 843 54
Supplies.....	1 000 00	1 000 00	980 74
Insurance.....	4 000 00	3 600 00	3 860 55
Repairs (Reimbursable).....			
Renovation and Improvements.....	15 000 00	21 000 00	14 000 00
Contingency and Unbudgeted Items.....	2 500 00	4 200 00	2 879 00
Total Disbursements.....	<u>\$ 158 683 40</u>	<u>\$ 154 812 80</u>	<u>\$ 146 722 67</u>
EXCESS (DEFICIENCY) RECEIPTS OVER DISBURSEMENTS.	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$(4 899 03)</u>

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PROPOSED BUDGET - 1972
THE COMMISSION ON EDUCATION - SCHEDULE #1

	<u>PROPOSED BUDGET</u>	<u>CURRENT ANNUAL BUDGET</u>
(Figures in parentheses are the 1971 six months appropriations.)		
LITERATURE (\$1,525.00):		
Regular Church School Materials.....	\$ 2 900 00	
Promotion Bibles.....	.150 00	
"Power" Magazines to College Students.....	<u>100 00</u>	
	\$ 3 150 00	\$ 3 150 00
TEACHING SUPPLIES (\$162.50):		
Paper, Crayons, Paste, Pencils, etc.....	\$ 175 00	
Pictures, Permanent Supplies.....	<u>150 00</u>	
	325 00	325 00
EQUIPMENT AND FURNISHINGS (\$230.00):		
New and Repair of Equipment.....	\$ 300 00	
Projectors and Record Players.....	<u>160 00</u>	
	460 00	460 00
LEADERSHIP EDUCATION (\$377.50):		
Membership in Christian Educators Fellowship..	\$ 30 00	
Delegates to Conferences, Workshops, Training Opportunities.....	500 00	
Local Church Training Schools.....	150 00	
Teacher Recognition Dinner.....	<u>75 00</u>	
	755 00	755 00
AUDIO-VISUALS (\$25.00):		
Rental and Purchase of Filmstrips.....	\$ 50 00	
	50 00	50 00
YOUTH PROGRAM (\$400.00):		
Junior High Retreats, Programs.....	\$ 200 00	
Senior High Retreats, Programs.....	200 00	
Delegates to Conference Programs.....	200 00	
Supplement to Food.....	<u>200 00</u>	
	800 00	800 00
VACATION CHURCH SCHOOL (\$75.00):		
Literature, Supplies, Resources.....	\$ 125 00	
Refreshments.....	<u>25 00</u>	
	150 00	150 00
SCOUT PROGRAM (\$75.00):		
Administered by Scout Council for Permanent Equipment.....	\$ 150 00	
	150 00	150 00
ATHLETIC AND RECREATIONAL PROGRAM (\$200.00):		
YMCA - Basketball, Softball.....	\$ 400 00	
	400 00	400 00
FAMILY ACTIVITIES (\$25.00):		
Resource People Honorariums, Expenses.....		50 00
	100 00	
CHURCH LIBRARY (\$75.00):		
Books and Supplies.....	\$ 150 00	
	150 00	150 00
SPECIAL PROGRAMS (\$150.00):		
Council on Ministries Retreat and Special Programs by other commissions.....	\$ 100 00	
	100 00	300 00
CONTINGENCY FUND (\$100.00).....		
	\$ 100 00	200 00
GRAPEVINE.....		
	\$ 400 00	
	<u>400 00</u>	
Total (\$3,470.00).....	<u>\$ 7 090 00</u>	<u>\$ 6 940 00</u>

DUKE MEMORIAL UNITED METHODIST CHURCH
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PROPOSED BUDGET - 1972 - SCHEDULE #2

THE COMMISSION ON ECUMENICAL AFFAIRS:

Materials to inform members of the plan of union and for the special study on the union.....	\$ 50 00
Total.....	<u>\$ 50 00</u>

THE COMMISSION ON EVANGELISM:

Upper Room for distribution to ill, shut-ins, new members, etc. (60 per quarter @ 15¢ per copy).....	\$ 36 00
Duke Memorial United Methodist Church Brochure (update, revise and reprint approximately 1,000 copies).....	160 50
Calling Cards for Visitation (1,000).....	13 90
Total.....	<u>\$ 210 40</u>

THE COMMISSION ON SOCIAL CONCERNS:

Church-wide study on the Social Creeds.....	\$ 75 00
Special Projects - Community.....	350 00
Pastor's Discretionary Fund*.....	-0-
Total.....	<u>\$ 425 00</u>

THE COMMISSION ON WORSHIP:

Replacement Candlelighters, acolytes robes, altar furnishings, miscellaneous expenses in establishing Altar's Guild.....	\$ 250 00
Total.....	<u>\$ 250 00</u>

NOTE: Most of these expenses will be a one-time expense.

THE COMMISSION ON MISSIONS:

Minimum support for Rev. and Mrs. J. W. Garrison, our missionaries to Brazil**.....	\$ 550 00
Materials and speakers for mission study.....	100 00
Delegates to conference on missions.....	50 00
Total.....	<u>\$ 700 00</u>

*Pastor's Discretionary Fund will be funded from other sources.

**The remaining \$400.00 support for the Garrisons will be raised from sources other than the budget.

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PROPOSED BUDGET - 1972
 SALARY SCHEDULE - SCHEDULE #3

	<u>PROPOSED BUDGET 1972</u>	<u>CURRENT ANNUAL BUDGET</u>	<u>CURRENT ANNUAL RESULTS</u>
PASTORAL AND ADMINISTRATIVE:			
Charles Spence Hubbard.....	\$ 13 650 00	\$ 13 000 00	\$ 13 000 00
Morris L. Husted.....	1 575 00	1 500 00	1 500 00
Total Salaries - Ministers.....	<u>\$ 15 225 00</u>	<u>\$ 14 500 00</u>	<u>\$ 14 500 00</u>
Dan Hendricks.....	\$ 2 520 00	\$ 2 400 00	\$ 2 400 00
Elizabeth Younts.....	6 500 00	5 936 00	5 936 00
Total Salaries - Youth Minister - D.C.E.....	<u>\$ 9 020 00</u>	<u>\$ 8 336 00</u>	<u>\$ 8 336 00</u>
Virginia Massey.....	\$ 4 725 00	\$ 4 500 00	\$ 4 500 00
Lois Fowler.....	3 350 00	3 180 00	3 180 00
Total Salaries - Office.....	<u>\$ 8 075 00</u>	<u>\$ 7 680 00</u>	<u>\$ 7 680 00</u>
Gladys Duncan.....	\$ 1 675 00	\$ 1 590 00	\$ 1 590 00
Baby Sitters.....	525 00	500 00	500 00
Total Salaries - Hostess & Baby Sitters.....	<u>\$ 2 200 00</u>	<u>\$ 2 090 00</u>	<u>\$ 2 090 00</u>
MUSIC:			
Melba Bartholomew.....	\$ 4 460 00	\$ 4 240 00	\$ 4 240 00
Ruth Phelps.....	1 780 00	1 696 00	1 696 00
Youth Music Minister.....	500 00		
J. V. Hoyle.....	535 00	508 80	508 80
Total Salaries - Regular.....	<u>\$ 7 275 00</u>	<u>\$ 6 444 80</u>	<u>\$ 6 444 80</u>
PLANT AND PROPERTIES:			
Thomas Beard.....	\$ 4 914 00	\$ 4 680 00	\$ 4 680 00
Sidney Gunn.....	4 425 00	4 212 00	4 212 00
Nonie McNair.....	1 434 00	1 365 00	1 365 00
Total Salaries - Maintenance.....	<u>\$ 10 773 00</u>	<u>\$ 10 257 00</u>	<u>\$ 10 257 00</u>
Totals.....	<u>\$ 52 568 00</u>	<u>\$ 49 307 80</u>	<u>\$ 49 307 80</u>

