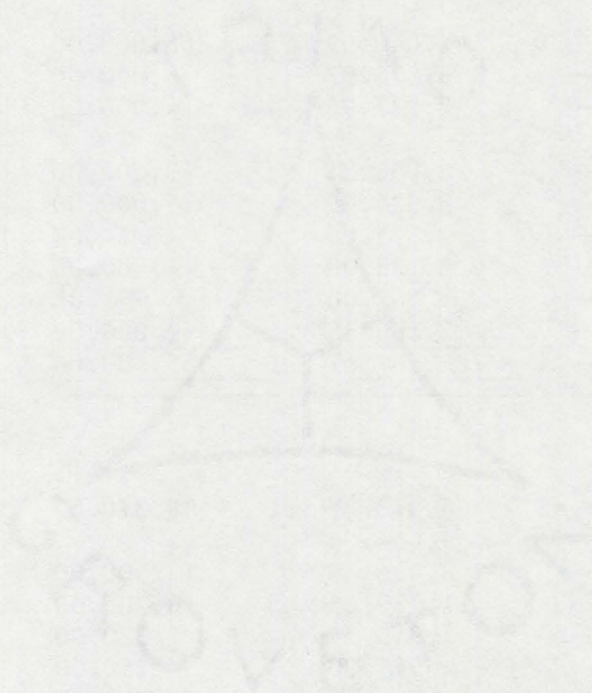


DUKE MEMORIAL UNITED METHODIST CHURCH
DURHAM, NORTH CAROLINA

1985 BUDGET WORKSHEET

	ACTUAL EIGHT MONTHS <u>AUG. 31, 1984</u>	1984 <u>BUDGET</u>	PROPOSED 1985 <u>BUDGET</u>
OPERATING RECEIPTS:			
Pledges-----	\$ 147,040.69	\$ 265,000.00	\$ 306,075.00
Plate Collections-----	3,876.87	5,000.00	5,000.00
Church School Collections-----	2,077.96	4,000.00	4,000.00
Endowments:			
Memorial Funds (Restricted)-----	26,856.31	60,000.00	60,000.00
Operating Endowments-----	2,086.49	15,000.00	15,000.00
Youth Endowment-----	1,575.00	.00	1,575.00
Utility Refund-----	3,128.00	4,500.00	4,500.00
Hostess Fund-----	.00	.00	
Other Income-----	2,166.35	2,000.00	2,000.00
Totals-----	<u>\$ 188,807.67</u>	<u>\$ 355,500.00</u>	<u>\$ 398,150.00</u>
OPERATING DISBURSEMENTS:			
Church Staff:			
Pastors-----	\$ 46,373.89	\$ 89,310.00	\$ 97,725.00
Education-----	9,664.04		
Music-----	8,456.16	13,500.00	14,250.00
Office-----	11,189.65	16,700.00	18,960.00
Hostess and Sitters-----	2,963.75	7,320.00	7,720.00
Continuing Education-----	545.00	750.00	750.00
Council on Ministries:		(5,900.00)	
Commission on Education-----	7,899.43	11,500.00	13,950.00
Commission on Evangelism-----	778.27	900.00	1,400.00
Visitation Committee-----	.00	400.00	
Commission on Missions-----	1,778.24	3,900.00	3,825.00
Commission on Social Concerns-----	2,178.50	2,675.00	2,675.00
Commission on Worship-----	764.32	700.00	1,000.00
Commission on Ecumenical Affairs-----	.00	100.00	
Communications Committee-----	.00	2,000.00	3,000.00
Faith and The Arts-----	236.20	500.00	600.00
Older Adult Council-----	280.00	1,000.00	1,000.00
Stewardship-----	103.11	200.00	200.00
Terrific Tuesdays-----	50.00	1,000.00	800.00
Council on Ministries-----	999.49	2,400.00	2,400.00
Conference Payments:			
Single Figure Asking-----	38,600.00	57,900.00	63,391.00
Ministerial Education-----	2,179.28	3,269.00	3,414.00



DUKE MEMORIAL UNITED METHODIST CHURCH
DURHAM, NORTH CAROLINA

1985 BUDGET WORKSHEET

	ACTUAL EIGHT MONTHS <u>AUG. 31, 1984</u>	1984 <u>BUDGET</u>	PROPOSED 1985 <u>BUDGET</u>
OPERATING DISBURSEMENTS (Continued):			
Conference Payments (Continued):			
Black Colleges-----	\$ 800.00	\$ 800.00	\$ 1,544.00
Interdenominational Coop.-----	200.00	200.00	249.00
Missional Priorities-----	124.00	200.00	1,290.00
Lake Junaluska-----			880.00
District Work and Specials-----	1,350.00	1,400.00	1,600.00
Music Program-----	1,839.34	3,000.00	4,600.00
Office and Printing-----	9,335.47	9,500.00	14,000.00
Taxes - Payroll-----	2,920.63	6,140.00	6,500.00
Plant and Properties:			
Salaries-----	21,195.93	23,244.00	29,640.00
Utilities-----	23,485.42	30,000.00	30,000.00
Telephone-----	1,701.31	2,400.00	2,400.00
Supplies-----	4,390.82	3,600.00	4,000.00
Insurance-----	765.00	700.00	800.00
Repairs-----	1,209.63	2,500.00	2,500.00
Special Projects to be Individually			
Budgeted-----	34,291.39	60,000.00	60,000.00
Contingency and Unbudgeted-----	20.00	1,692.00	1,087.00
Totals-----	<u>\$ 238,668.27</u>	<u>\$ 355,500.00</u>	<u>\$ 398,150.00</u>

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