

DUKE MEMORIAL UMC

1988
BUDGET

INCOME

GENERAL FUND	
Current Year Pledges	256,607.00
Prepaid Pledges	54,000.00
Past Year Pledges	1,300.00
Plate Offering	6,500.00
Church School Offering	3,750.00
Utility Refund	9,500.00
Other Income	2,800.00
Undesignated Memorials	2,000.00
Hostess Fund	0.00

TOTAL GENERAL FUND	336,457.00
ENDOWMENTS	
Youth	2,400.00
Operating	30,000.00
Memorial Fund-Restricted	70,000.00

TOTAL ENDOWMENTS	102,400.00

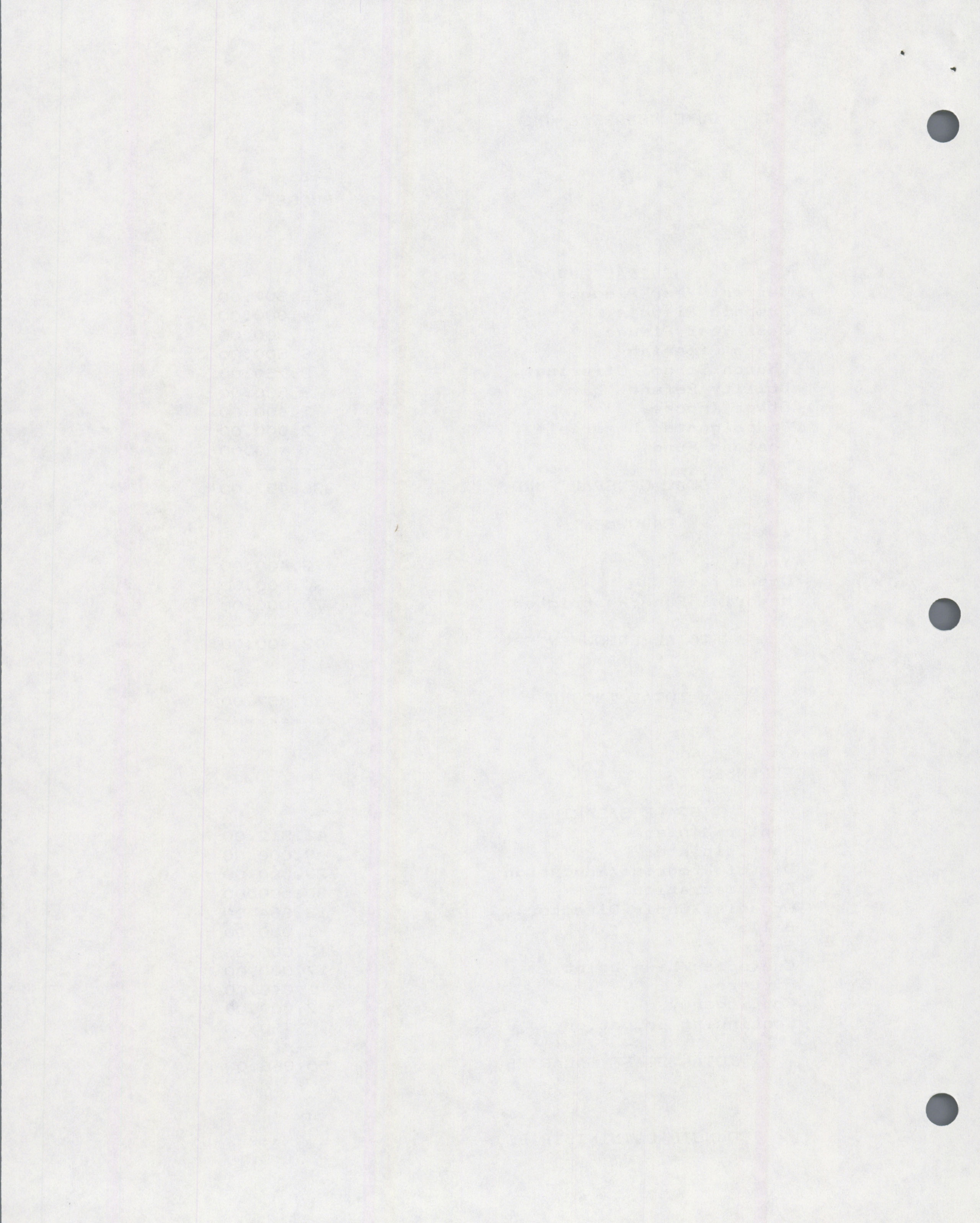
TOTAL INCOME	438,857.00
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EXPENSES

STAFF SALARIES	
Senior Minister	43,512.00
Asst Minister	9,000.00
Dir of Programs/Education	23,000.00
Administration	30,000.00
Organist/Choir Director	13,664.00
Bells	1,000.00
Secretary	15,000.00
Custodian/Lawn Maint	17,000.00
Sitters	1,040.00
Contingency	2,000.00
Continuing Education	750.00

TOTAL STAFF SALARIES	155,966.00

COUNCIL ON MINISTRIES



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EDUCATION

Curriculum	5,104.00
Supplies	630.00
A-V Aids	378.00
Leadership Development	225.00
Youth Ministries	810.00
Summer Activities	360.00
Vacation Bible School	270.00
Summer Camp/Youth Events	270.00
Promotions/Mailings	360.00
Library	135.00
Stipends/Short Courses	630.00
Family Ministries	405.00
Third Grade Bibles	153.00
Contingency	90.00
Office Supplies	180.00

TOTAL EDUCATION	10,000.00

COM WORK AREAS

Evangelism	2,750.00
Missions	6,500.00
Social Concerns	4,100.00
Worship	1,110.00
Ecumenical Affairs	450.00
Faith and the Arts	325.00
Older Adult Council	250.00
Stewardship	400.00
Council on Ministries	750.00
Higher Education	250.00
Communications	1,900.00
Recreation	230.00

TOTAL COM WORK AREAS	19,015.00

TOTAL COUNCIL ON MIN	29,015.00

MUSIC MINISTRY

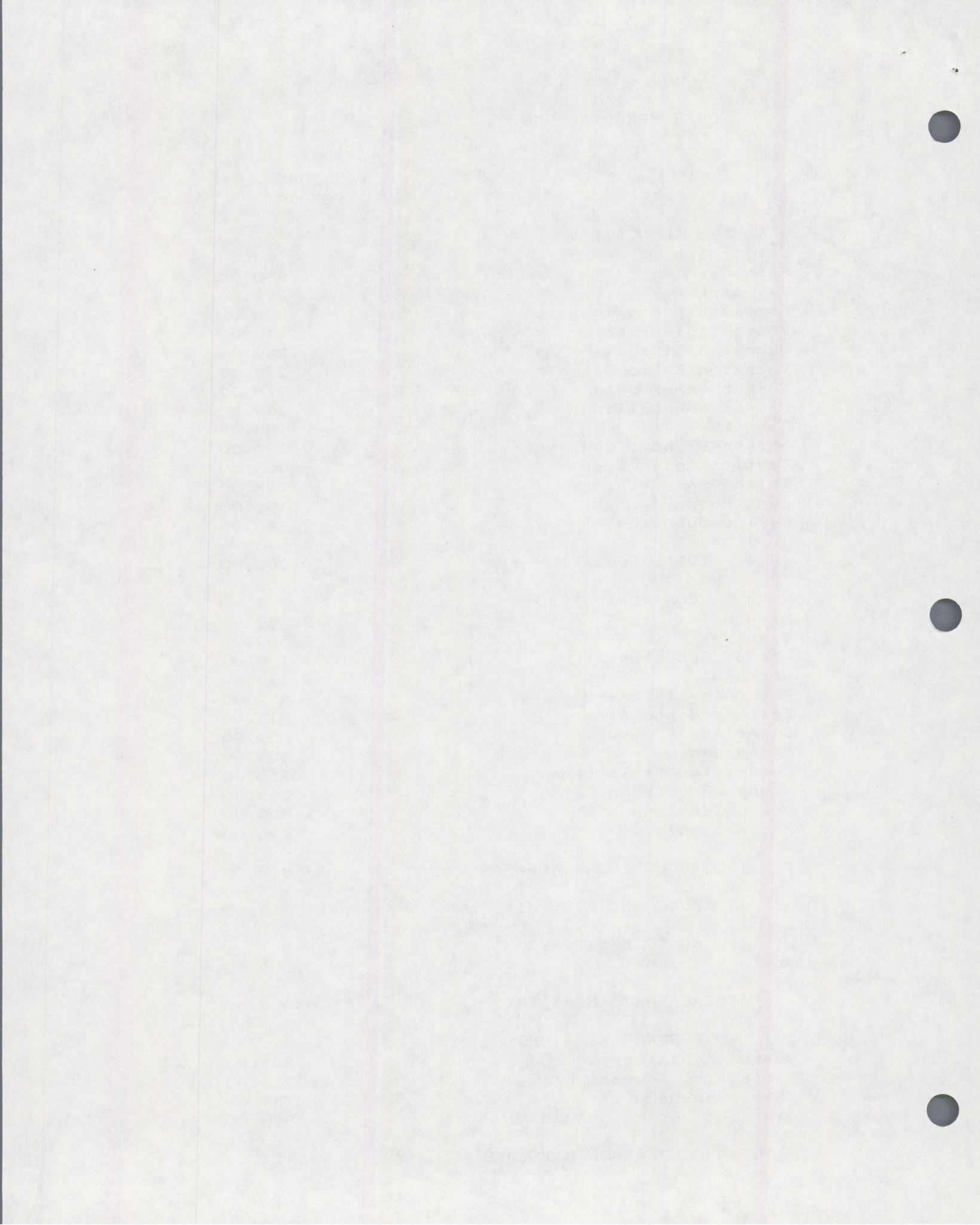
Music Program	3,000.00

TOTAL MUSIC MINISTRY	3,000.00

CONFERENCE MISSIONS

Outreach Ministry	85,024.00
Ministrial Education	4,314.00
Lake Junaluska	781.00
District Work & Special	995.00

TOTAL CONFERENCE MISSIONS	91,114.00



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ADMINISTRATION	
Financial Campaign	1,000.00
Office Supplies	1,750.00
Postage	4,000.00
Printing	8,250.00
Office Equipment	2,000.00
Payroll Taxes	6,000.00

TOTAL ADMINISTRATION	23,000.00
PLANT & PROPERTIES	
Utilities	45,000.00
Telephone	3,350.00
Supplies	5,000.00
Insurance	3,500.00
Repairs	2,000.00
Van Operation	350.00
Van Insurance	950.00
Special Projects	65,000.00

TOTAL PLANT & PROPERTIES	125,150.00
OTHER	
Contingency & Unbudgeted	2,612.00
Prior Deficit Recovery	5,000.00
Interest	3,500.00
Repay Cliff Fund	500.00

TOTAL OTHER	11,612.00

TOTAL EXPENSES	438,857.00
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NET TOTALS	0.00

