

DUKE MEMORIAL UMC

1989
PROPOSED BUDGET

INCOME

GENERAL FUND	
Current Year Pledges	338,447.00
Prepaid Pledges	
Past Year Pledges	
Plate Offering	6,500.00
Church School Offering	4,000.00
Utility Refund	10,500.00
Other Income	2,500.00
Undesignated Memorials	2,000.00
Hostess Fund	0.00

TOTAL GENERAL FUND	363,947.00
ENDOWMENTS	
Youth	2,500.00
Operating	27,000.00
Memorial Fund-Restricted	70,000.00

TOTAL ENDOWMENTS	99,500.00

TOTAL INCOME	463,447.00
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EXPENSES

STAFF SALARIES	
Senior Minister	48,762.00
Coord of Membership Care	12,000.00
Dir of Programs/Education	26,463.00
Administration	10,710.00
Organist/Choir Director	14,417.00
Bells	1,100.00
Secretary	15,600.00
Custodian	15,912.00
Maint Supervisor	8,486.00
Sitters	4,120.00
Contingency	3,000.00
Continuing Education	1,500.00

TOTAL STAFF SALARIES	162,070.00

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COUNCIL ON MINISTRIES

EDUCATION

Curriculum	5,000.00
Supplies	500.00
A-V Aids	400.00
Leadership Development	500.00
Youth Ministries	1,000.00
Summer Activities	0.00
Vacation Bible School	0.00
Summer Camp/Youth Events	0.00
Promotions/Mailings	0.00
Library	300.00
Stipends/Short Courses	300.00
Family Ministries	950.00
Third Grade Bibles	0.00
Contingency	0.00
Office Supplies	0.00
Children	1,500.00
Adult	1,600.00

TOTAL EDUCATION	12,050.00

OTHER COM WORK AREAS

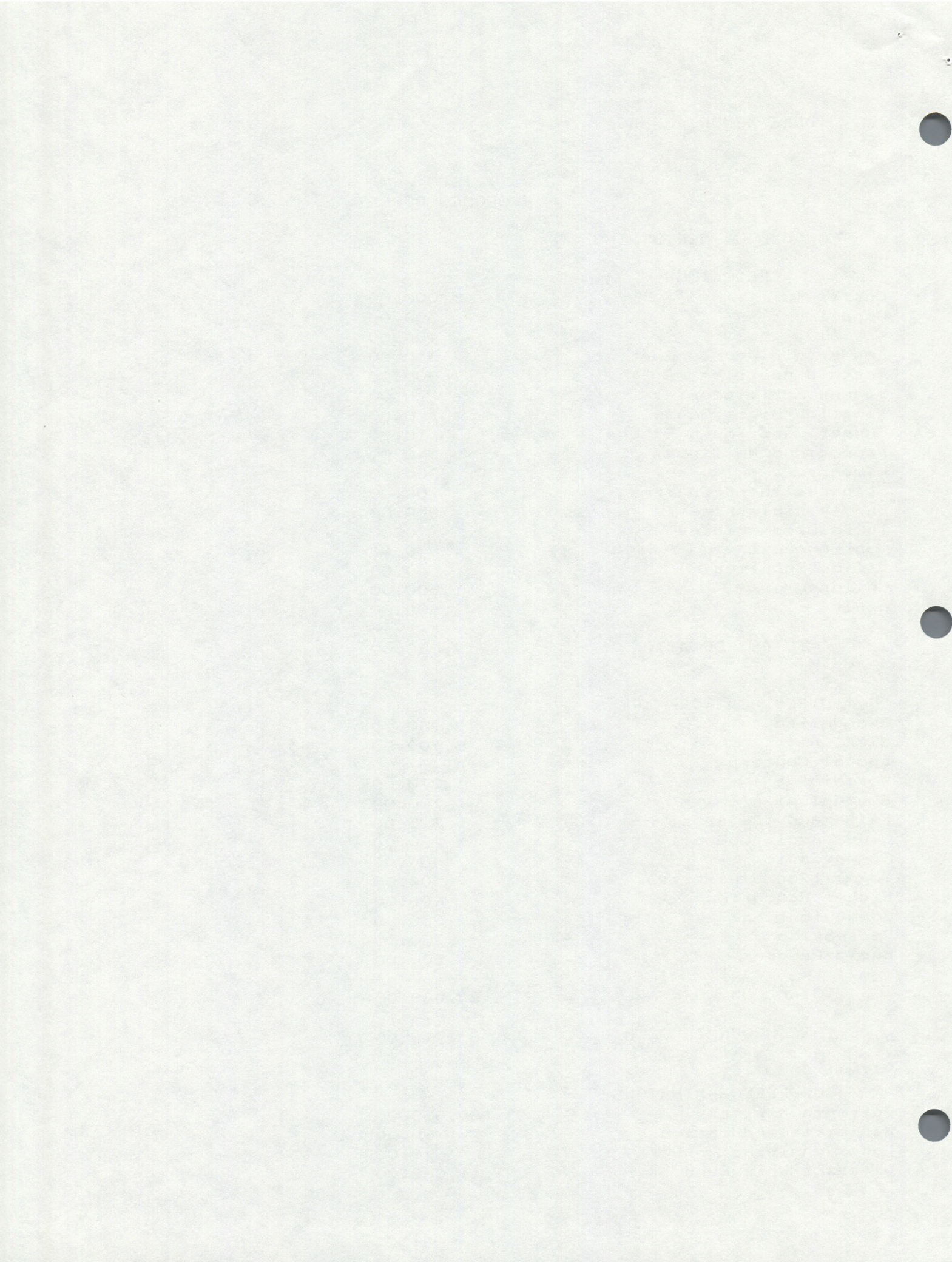
Evangelism	2,750.00
Missions	6,700.00
Social Concerns	4,794.00
Worship	1,270.00
Ecumenical Affairs	100.00
Faith and the Arts	325.00
Older Adult Council	250.00
Stewardship	400.00
Council on Ministries	500.00
Higher Education	600.00
Communications	2,250.00
Recreation	230.00
Music Program	3,500.00

TOTAL COM WORK AREAS	23,669.00

TOTAL COUNCIL ON MIN	35,719.00

CONFERENCE MISSIONS

Outreach Ministry	88,959.00
Ministrial Education	0.00
Lake Junaluska	0.00
District Work Fund	1,062.00



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SEJ Miss Growth	756.00
Black Colleges	2,022.00
African Univ	549.00
Interdenom Coop	296.00

TOTAL CONFERENCE MISSIONS	93,644.00

ADMINISTRATION

Financial Campaign	1,000.00
Office Supplies	3,000.00
Postage	4,000.00
Printing	10,000.00
Office Equipment	2,000.00
Payroll Taxes	7,904.00
Maint Agreements	6,300.00
Office Vol Appreccion	200.00

TOTAL ADMINISTRATION	34,404.00

PLANT & PROPERTIES

Utilities	47,000.00
Telephone	3,500.00
Supplies	4,700.00
Insurance	3,500.00
Repairs	1,500.00
Van Operation	350.00
Van Insurance	800.00
Special Projects	65,000.00
Kitchen Products	1,260.00
Maint Contingency	500.00

TOTAL PLANT & PROPERTIES	128,110.00

OTHER

Contingency & Unbudgeted	2,500.00
Prior Deficit Recovery	5,000.00
Interest	0.00
Repay Cliff Fund	2,000.00

TOTAL OTHER	9,500.00

TOTAL EXPENSES	463,447.00
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NET TOTALS 0.00

