

DUKE MEMORIAL UMC
1993 PROPOSED BUDGET
SEPTEMBER 15, 1992

	1992 BUDGET	1993 BUDGET
GENERAL FUND		
6005 CURRENT YEAR PLEDGES	332,742.51	454,764.98
6006 PREPAID PLEDGES	19,597.53	20,000.00
6007 NEW PLEDGES	3,600.00	3,600.00
6008 PAST YEAR PLEDGES	3,600.00	2,000.00
6010 PLATE OFFERING	5,000.00	5,000.00
6015 CHURCH SCHOOL OFFERING	4,000.00	4,000.00
6020 UTILITY REFUND	10,500.00	9,000.00
6023 CARRYOVER PREVIOUS YEARS	31,890.00	0.00
6025 OTHER INCOME	11,700.00	0.00
6030 UNDESIGNATED MEMORIALS	2,000.00	3,500.00
6031 INCOME ON FAITH	4,765.00	0.00
TOTAL GENERAL FUND	429,395.04	501,864.98
ENDOWMENTS		
6050 YOUTH	10,000.00	10,000.00
6055 OPERATING	27,000.00	25,000.00
6060 MEMORIAL FUND-RESTRICTED	70,000.00	75,000.00
TOTAL ENDOWMENTS	107,000.00	110,000.00
TOTAL INCOME	536,395.04	611,864.98
STAFF SALARIES		
6100 SEN MIN-SALARY	33,560.00	34,440.00
6101 SEN MIN-UTILITIES	3,600.00	3,780.00
6102 SEN MIN-TRAVEL	3,600.00	3,600.00
6103 SEN MIN-HEALTH INSURANCE	5,284.00	4,537.00
6104 SEN MIN-LIFE INSURANCE	138.00	180.00
6105 SEN MIN-PENSION PLAN/MPP	5,577.00	6,005.00
6106 SEN MIN-COMP PROT PLN/CPP	1,024.00	1,024.00
6107 SEN MIN-TAX DEF ANNUITY	3,000.00	0.00
6108 SEN MIN-HOUSING ALLOWANCE	7,800.00	15,600.00
6109 SEN MIN-CONT. ED.	750.00	750.00
6111 ASSOC. MIN-SALARY	20,294.00	26,237.00
6112 ASSOC. MIN-HOUSING	11,894.00	9,600.00
6113 ASSOC. MIN-UTILITIES	2,000.00	2,100.00
6114 ASSOC. MIN-HEALTH INS	4,808.88	4,537.00
6115 ASSOC. MIN-PENSION/MPP	3,862.56	4,300.00
6116 ASSOC. MIN-PENSION/CPP	1,024.49	1,024.00
6117 ASSOC. MIN-LIFE INS	138.00	180.00
6118 ASSOC. MIN-TRAVEL	2,000.00	2,000.00
6119 ASSOC. MIN-CONT. ED.	500.00	500.00
6120 ASSOC. MIN CHILDREN-SALARY	15,500.00	16,275.00
6123 ASSOC. MIN YOUTH-SALARY	0.00	14,175.00
6125 INTERN-SALARY	1,500.00	0.00
6130 FINANCIAL ADMIN ASST-SALARY	15,097.00	11,700.00
6131 FINANCIAL ADMIN ASST-HEALTH INS.	0.00	1,206.00

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6140 MIN OF MUSIC-SALARY	27,000.00	28,350.00
6141 MIN OF MUSIC-HEALTH INS.	5,284.00	4,537.00
6142 MIN OF MUSIC-PENSION	3,240.00	4,602.00
6143 MIN OF MUSIC-CONT. ED.	500.00	500.00
6150 CHIMER	1,264.00	1,327.00
6160 ADMIN ASST-SALARY	16,715.00	16,290.00
6161 ADMIN ASST-HEALTH INS.	0.00	1,206.00
6165 RECEPTIONISTS-SALARY	0.00	6,552.00
6170 CUSTODIAN	18,301.00	19,216.00
6173 CASUAL LABOR/ASST. CUSTODIAN	3,500.00	3,005.00
6175 OPERATION MNGMNT	9,420.00	9,891.00
6180 SITTERS	10,543.00	11,070.00
6194 STAFF-CONT. ED.	900.00	900.00
6198 STAFF-TRAVEL	250.00	250.00
6199 STAFF-PARISH OPER. EXP	250.00	250.00
6650 PAYROLL TAXES	8,771.00	9,878.98
6999 MERIT PAY CONTIGENCY-2%	0.00	3,683.00
TOTAL SALARIES	248,889.93	285,257.98
 COUNCIL ON MINISTRIES		
COM WORK AREAS		
6200 COUNCIL ON MINISTRIES	273.76	300.00
6201 NEW PROGRAMS	456.26	500.00
6210 LIBRARY	228.13	500.00
6230 SCHOLARSHIPS-COM	0.00	500.00
6240 COMMUNICATIONS	912.52	2,000.00
6430 OLDER ADULT COUNCIL	200.00	0.00
6440 STEWARDSHIP	91.25	200.00
6460 HIGHER ED. AND CAMPUS MIN.	136.88	300.00
6470 HISTORY	0.00	200.00
TOTAL COM WORK AREAS	2,298.80	4,500.00
 EDUCATION		
6400 CHILDREN-CURRICULUM	2,702.93	3,000.00
6401 YOUTH-CURRICULUM	0.00	1,000.00
6402 ADULT-CURRICULUM	0.00	1,200.00
6403 BIBLE SCHOOL	0.00	400.00
6404 STUDY GROUPS	0.00	100.00
6405 CONFIRMATION	0.00	750.00
6410 SUPPLIES	173.26	500.00
6415 CHILDREN-AV AIDS	138.61	150.00
6416 YOUTH-AV AIDS	0.00	150.00
6417 ADULT-AV AIDS	0.00	150.00
6418 SPECIAL PROJECTS	0.00	100.00
6419 LEADERSHIP DEVELOPMENT	450.49	800.00
TOTAL EDUCATION	3,465.29	8,300.00

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AGE LEVEL & FAMILY		
6260 FAMILY MINISTRIES	700.00	1,300.00
6280 CHILDREN	1,500.00	1,000.00
6283 YOUTH	702.25	1,600.00
6285 ADULT	400.00	650.00
6287 SINGLE ADULT	0.00	650.00
6288 OLDER ADULT	0.00	650.00
TOTAL AGE LEVEL & FAMILY	3,302.25	5,850.00
EVANGELISM		
6300 EVANGELISM	1,254.00	3,060.00
MISSIONS		
6330 MISSIONARY SUPPORT	4,000.00	5,500.00
6332 MISSION STUDY COURSES	0.00	500.00
6335 SUPPORT-NEW CHURCHES	0.00	500.00
6338 VOLUNTEERS IN MISSION	0.00	500.00
6342 WORLD & NATL DIV PROJECTS	0.00	2,000.00
6346 DISCRETIONARY	0.00	1,000.00
TOTAL MISSIONS	4,000.00	10,000.00
CHURCH AND SOCIETY		
6355 DCIA	0.00	2,800.00
6360 DURHAM MISSION SOCIETY	1,100.00	3,000.00
6365 CONTACT	150.00	500.00
6370 RETIREMENT HOME	0.00	200.00
6371 SHELTER FOR HOPE	0.00	350.00
6373 LOCAL DISCRETIONARY	0.00	2,000.00
6374 HABITAT FOR HUMANITY	68.62	500.00
TOTAL CHURCH AND SOCIETY	1,318.62	9,350.00
CHRISTIAN UNITY		
6375 CHRISTIAN UNITY	0.00	100.00
STATUS & ROLE OF WOMEN		
6376 STATUS & ROLE OF WOMEN	0.00	250.00
RELIGION & RACE		
6377 RELIGION & RACE	0.00	250.00
HEALTH & WELFARE		
6378 HEALTH & WELFARE	0.00	250.00
WORSHIP		
6420 LITURGICAL ARTS	148.28	600.00
6380 ALTAR GUILD	552.76	600.00

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6385 OUTREACH	66.33	0.00
6393 PULPIT HONORARIA	132.66	350.00
6395 MISC. SUPPLIES	673.12	1,500.00
TOTAL WORSHIP	1,573.15	3,050.00
MUSIC MINISTRY		
6501 BETHANY BELLS	430.00	330.00
6502 WESLEY SINGERS	600.00	300.00
6504 CAROL CHOIR	175.00	175.00
6506 ROBE CLEANING	200.00	400.00
6508 PIANO MAINT. & TUNING	650.00	650.00
6510 SANCTUARY CHIOR	1,235.00	1,385.00
6512 ORGAN SUBSTITUTES	300.00	400.00
6514 INSTRUMENTALISTS	1,000.00	1,500.00
6516 SCHOLARSHIPS-MUSIC	0.00	0.00
6520 WORKSHOPS/FESTIVALS/CONF.	200.00	2,250.00
6522 FUNERALS	200.00	200.00
6524 CONTEMP. MUSIC GROUP	200.00	200.00
6526 YOUTH BELLS	0.00	200.00
6527 EUROPEAN TOUR ASSISTANCE	0.00	2,000.00
TOTAL MUSIC MINISTRY	5,190.00	9,990.00
COM OTHER		
6549 UNALLOCATED FUNDS	11,700.00	0.00
TOTAL COUNCIL ON MINISTRIES	34,102.11	54,950.00
READE YOUTH MINISTRIES		
6535 JOY CLASS 9-12	6,000.00	6,000.00
6540 JOY CLASS 6-8	4,000.00	4,000.00
TOTAL READE YOUTH MIN.	10,000.00	10,000.00
CONFERENCE MISSIONS		
6550 WORLD SERVICE/CONV BEN	41,799.00	43,742.00
6555 BLACK COLLEGES	1,887.00	1,903.00
6560 CONF. MIN. SUPPORT	36,239.00	42,305.00
6565 AFRICAN UNIV.	469.00	469.00
6570 SEJ MISS GROWTH	756.00	476.00
6575 INTERDENOM. COOP	280.00	263.00
6585 EPISCOPAL FUND	2,498.00	2,457.00
6590 MISSIONS INITIATIVE	0.00	159.00
TOTAL CONFERENCE	83,928.00	91,774.00

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DISTRICT MISSIONS		
6580 DISTRICT WORK FUND	1,400.00	1,433.00
ADMINISTRATIVE		
6600 FINANCIAL CAMPAIGN	500.00	500.00
6610 OFFICE SUPPLIES	4,000.00	4,250.00
6620 POSTAGE	4,500.00	5,000.00
6630 PRINTING	2,000.00	3,250.00
6635 N.C. REVIEW	7,000.00	7,000.00
6640 OFFICE EQUIPMENT	1,000.00	1,250.00
6655 MAINT. AGREEMENT	8,175.00	10,000.00
6660 OFFICE VOL APPRECIATION	300.00	300.00
TOTAL ADMINISTRATIVE	27,475.00	31,550.00
PLANT & PROPERTIES		
6700 UTILITIES	43,000.00	43,000.00
6710 TELEPHONE	3,900.00	4,000.00
6720 MAINTENANCE SUPPLIES	2,350.00	2,000.00
6725 CLEANING SUPPLIES	2,350.00	2,700.00
6730 INSURANCE	3,500.00	3,500.00
6740 REPAIRS	1,500.00	1,500.00
6750 VAN OPERATIONS	700.00	1,000.00
6760 VAN INSURANCE	800.00	1,200.00
6770 SPECIAL PROJECTS	70,000.00	75,000.00
6775 KITCHEN PRODUCTS	1,000.00	1,500.00
6780 MAINT. CONTINGENCY	500.00	500.00
TOTAL PLANT & PROPERTIES	129,600.00	135,900.00
OTHER		
6800 CONTINGENCY & UNBUDGETED	1,000.00	1,000.00
TOTAL EXPENSES	536,395.04	611,864.98
NET REVENUE OVER EXPENSES	0.00	(0.00)

