

Duke Memorial United Methodist 1998 Proposed Budget

	<u>1997 Budget</u>	<u>1998 Propose</u>	<u>Inc/(Dec).</u>
INCOME			
General Fund 1			
4000 Pledge Contributions	383,408	507,487	32.36%
4002 Plate Offering	5,000	5,000	0.00%
4004 Church School Offering	2,800	2,800	0.00%
4006 Utilities Refund	10,500	10,500	0.00%
4008 Undesignated Memorials	3,700	3,700	0.00%
4010 Misc. Income Recurring	3,000	3,000	0.00%
4011 Income on Faith	53,008	0	-100.00%
4012 Misc. Income-Windfall	2,000	2,000	0.00%
4013 Prior-Year carry over	20,000		
Total General Fund 1	483,416	534,487	10.56%
General Fund 2			
4005 Dividend Checks	19,000	19000	0.00%
4007 Pasonage Fund	9,000	9000	0.00%
4009 Operating Endowments	6,000	6000	0.00%
Total General Fund 2	34,000	34,000	0.00%
Total Income	517,416	568,487	9.87%
EXPENSES			
Trustees			
5601 Utilities	43,000	46,000	6.98%
5602 Telephone	6,500	6,750	3.85%
5603 Maint. Supplies	2,000	2,000	0.00%
5604 Kitchen Supplies	1,500	1,500	0.00%
5605 Van Operation	500	300	-40.00%
5606 Maint. Repairs	500	400	-20.00%
Maint. Contracts			
BFI	468	480	2.56%
Dodson Ext.	468	480	2.56%
Garbage Pickup	0	660	
Janitorial	14,950	15,000	0.33%
Lawn Maint.	0	6,000	
Property Ins.	0	13,940	
5607 Maint. Contracts	15,886	36,560	130.14%
5608 Workmans Comp	1,300	1,500	15.38%
5609 Cleaning Supplies	1,600	1,600	0.00%
5610 Van Ins.	1,950	1,950	0.00%
Total Trustees	74,736	98,560	31.88%
Conference Mission			
5401 World Service	45,319	44,297	-2.26%
5403 Ministerial Suport	50,222	49,396	-1.64%

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5405 Episcopal Support	2,591	2,520	-2.74%
5407 Africa University	413	407	-1.45%
5413 Black College Fund	1,780	1,756	-1.35%
5411 Inderdenominational Coop	260	260	0.00%
5415 Mission Initiatives	197	194	-1.52%
Conference Mission Total	100,782	98,830	-1.94%
District Mission			
5451 District Work Fund (4.5% Clergy Salary & Utilities)	3,396	3,533	4.03%
5453 DCIA	4,000	4,000	0.00%
District Congregational Devp. Comm.		4,100	
5455 Durham Mission Society		1,500	
District Mission Total	7,396	13,133	77.57%
Total District & Conf Mission	108,178	111,963	3.50%
Administrative			
5501 Office Supplies	7,100	7,455	5.00%
5502 Office Equip.	7,468	7,841	5.00%
5503 Postage	6,900	7,245	5.00%
5504 Printing	0	0	
5505 Financial Campaign	500	525	5.00%
Total Administrative	21,968	23,066	5.00%
Education			
5181 Curriculum	5,418		
5182 Library	516		
5183 A/V Aids	129		
5184 Supplies	200		
5185 Scholarships	172		
5186 Stephens Ministry	774		
5187 Discretionary Funds	119		
Education Total	7,328	0	
Children Ministries			
5101 Children Ministries	1,615		
5103 Bible School	600		
Children Ministries Total	2,215	0	
Youth Ministries			
5111 Youth Ministries	800		
5113 Confirmation	500		
Youth Ministries Total	1,300	0	
Work Areas			
5151 Family Minisries	447		
5152 Adult Ministries	215		
5153 Single Adult Ministries	129		
5154 Older Adult	325		

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5155 Communications	1,849	
5156 Stewardship	258	
5157 Higher Educ	258	
5158 History	300	
5159 Evangelism	1,290	
5160 Health & Wealfare	129	
5161 Christian Unity	86	
5162 Status & Role of Women	86	
5163 Religion & Race	129	
5164 Young Adult	172	
6565 Discretionary Funds	1,761	
Work Areas Total	7,434	0
Missions		
5221 Missionary Support	2,580	
5222 Mission Study Courses		
5224 Volunteers in Mission	86	
5225 World & Nat Div Project	860	
5226 Obras De Wesley	3,440	
5227 Discretionary	1,592	
Missions Total	8,558	0
Worship		
5138 Liturgical Dance	150	
5201 Altar Guild	1,000	
5202 Pupit Hon	473	
5203 Liturgical Arts	976	
5204 Worship Educ	50	
5205 Misc	172	
5206 Disc.	485	
Worship Total	3,306	0
Music		
5121 Wesley Singers	335	
5122 Carol Choir	200	
5123 Youth Choir	225	
5124 Celebration Singers	200	
5126 Sanctuary Choir	1,620	
5127 Bethany Bells	362	
5129 Joy Bells	0	
5130 Youth Bells	137	
5131 Robe Cleaning	250	
5132 Piano Tuning	975	
5133 Organ Substitute	750	
5134 Instrumentals	1,750	
5135 Workshops	1,100	
5136 Music Drama Camp	150	
5137 Funerals	200	

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Music Total	8,254	0	
Church & Society			
5243 Wednesday Forms	344		
5246 Disc.	1,456		
Church & Society Total	1,800	0	
Other			
5261 Study Groups	86		
5262 Special Programs	86		
5264 New Programs	86		
5265 Contingencies	172		
5267 Disc.	70		
Other Total	500		
 Total Council on Ministries	 40,695	 44,695	 9.83%
Staff Compensation			
5302 Elder Salaries	68,437	71,898	5.06%
5304 Elder Utilities	6,604	6,604	0.00%
5306 Elder Housing	27,200	30,800	13.24%
5308 Elder Travel	4,931	5,361	8.72%
5310 Elder Pension	13,998	14,928	6.64%
5312 Elder Insurance	9,583	10,042	4.79%
5314 Elder Cont. Educ.	1,750	1,750	0.00%
Deacon Salaries		34,820	
Deacon Insurance		5,021	
Deacon Pension		4,178	
5352 Laity Salaries	87,401	62,138	-28.90%
5354 Laity Pension	3,942	0	-100.00%
5356 Laity Insurance	10,860	4,811	-55.70%
5358 Laity FICA/Med	7,336	7,532	2.67%
5360 Laity Travel	600	600	0.00%
5362 Laity Cont. Educ.	1,600	1,000	-37.50%
5380 Contracted Services	18,420	20,220	9.77%
5382 Sitters	8,500	8,500	0.00%
5390 SPRC Contingencies	1,061		-100.00%
Total Staff Compensation	272,223	290,203	6.61%
 Total Budget	 517,800	 568,488	 9.79%

