

DUKE MEMORIAL UNITED METHODIST CHURCH
DURHAM, NORTH CAROLINA

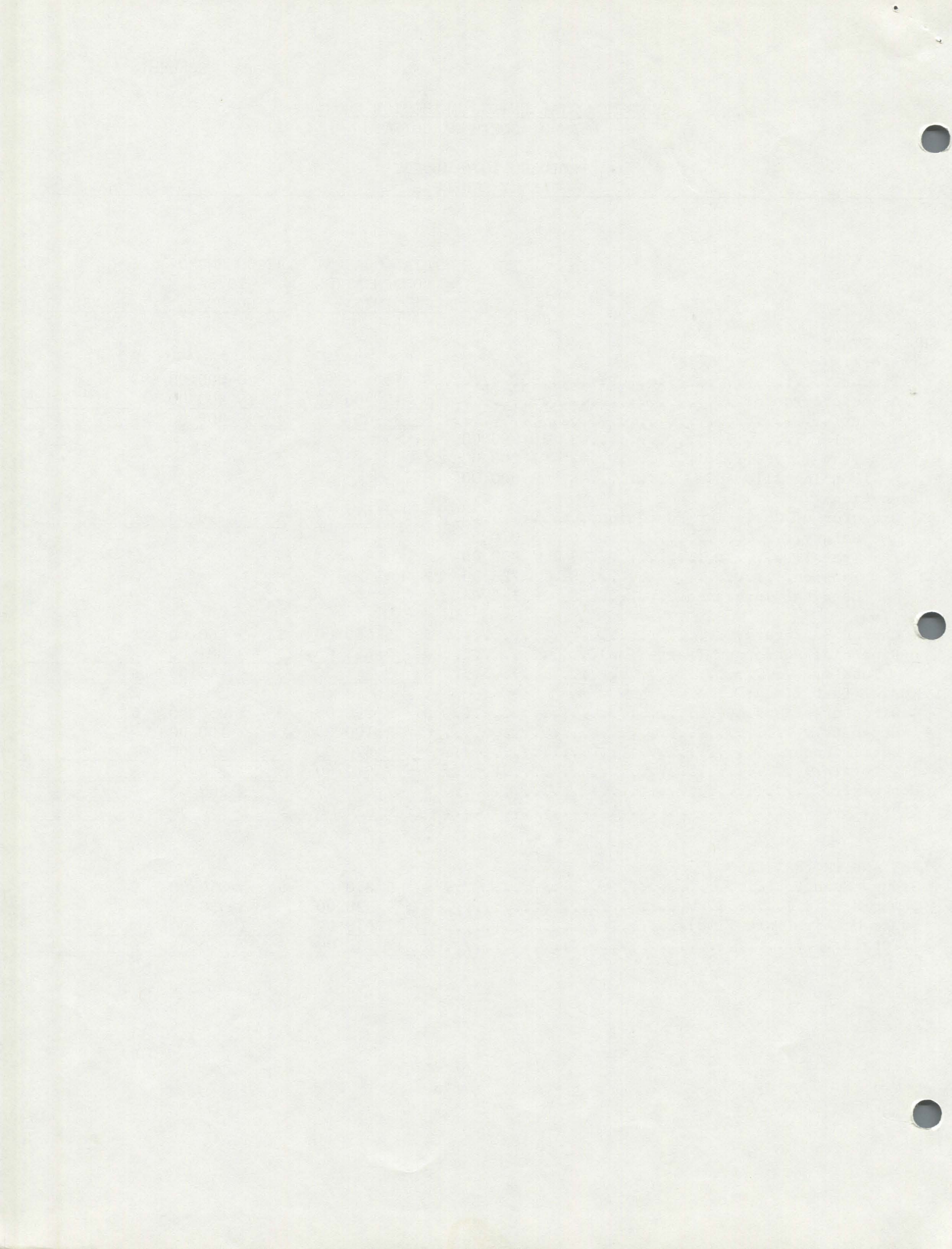
PROPOSED 1976 BUDGET

	<u>1975 BUDGET OR ACTUAL</u>	<u>BUDGET AS PROPOSED</u>	<u>WORKSHEET</u>
OPERATING RECEIPTS:			
Pledges.....	\$ 147 347 50	\$ 177 647 00	\$
Plate Collections.....	2 400 00	2 000 00	
Church School Collections.....	3 000 00	3 000 00	
Endowment.....	2 600 00	2 600 00	
Utility Refund.....	3 650 00	3 650 00	
Totals.....	<u>\$ 158 997 50</u>	<u>\$ 188 897 00</u>	<u>\$</u>
DISBURSEMENTS:			
Church Staff - Schedule #1:			
Pastors.....	\$ 34 375 00	\$ 35 300 00	\$
Education.....	8 077 50	9 750 00	
Music.....	7 970 00	7 970 00	
Office.....	9 345 00	9 345 00	
Hostess.....	7 800 00	3 500 00	
Sitters.....	650 00	732 00	
Council on Ministries - Schedule #2:			
Commission on Education.....	7 170 00	6 870 00	
Commission on Evangelism.....	250 00	260 00	
Commission on Ecumenical Affairs.....	200 00	50 00	
Commission on Missions.....	2 230 00	1 350 00	
Commission on Social Concerns.....	850 00	600 00	
Commission on Stewardship.....			
Commission on Worship.....	550 00	406 00	
Conference Payments:			
Single Figure Asking.....	48 000 00	48 000 00	
Ministerial Education.....	1 000 00	1 000 00	
Black Colleges.....	1 000 00		
Lake Junaluska	<i>500.00</i>	<i>500.00</i>	
District Work Fund and Special Offering.....	750 00	734 00	
Music Program - Schedule #3.....	2 900 00	2 000 00	
Office Expenses.....	2 500 00	3 500 00	
Bulletins.....	3 600 00	4 700 00	
Taxes - Payroll.....	2 750 00	2 900 00	
Plant and Properties:			
Salaries - Schedule #1.....	12 830 00	12 830 00	
Utilities.....	16 500 00		
Gas		2 800 00	
Oil		5 000 00	
Water		1 200 00	
Electricity		15 000 00	
Telephone.....	2 500 00	2 500 00	
Supplies.....	1 200 00	1 600 00	
Insurance.....	5 000 00	5 000 00	
Repairs.....	2 500 00	2 500 00	
Contingency and Unbudgeted.....	1 500 00	1 500 00	
Totals.....	<u>\$ 183 997 50</u>	<u>\$ 188 897 00</u>	<u>\$</u>

DUKE MEMORIAL UNITED METHODIST CHURCH
DURHAM, NORTH CAROLINA

PROPOSED 1976 BUDGET
SALARY SCHEDULE

	TOTAL CURRENT COMPENSATION 1975	RECOMMENDED 1976 BUDGET	WORKSHEET
CHURCH STAFF:			
Pastors:			
Pastor.....	\$ 19 197 94	\$ 20 000 00	\$
Associate Pastor.....	15 300 00	15 300 00	
Totals.....	<u>\$ 34 497 94</u>	<u>\$ 35 300 00</u>	<u>\$</u>
Salary.....	\$ 10 500 00		
Travel.....	\$ 1 200 00		
Housing Allowance.....	\$ 3 600 00		
Education:			
Director of Christian Education.....	\$ 8 077 50	\$ 9 750 00	\$
Salary.....	\$ 8 070 97		
Travel.....	\$ 800 00		
Pension.....	\$ 726 39		
Hospital Insurance.....	\$ 152 64		
Office:			
Church Secretary.....	\$ 5 460 00	\$ 5 460 00	\$
Financial Secretary (Part-Time).....	3 885 00	3 885 00	
Totals.....	<u>\$ 9 345 00</u>	<u>\$ 9 345 00</u>	<u>\$</u>
Music (Part-Time):			
Director of Music.....	\$ 5 250 00	\$ 5 250 00	\$
Organist.....	2 100 00	2 100 00	
Carillonneur.....	620 00	620 00	
Totals.....	<u>\$ 7 970 00</u>	<u>\$ 7 970 00</u>	<u>\$</u>
Hostess.....	<u>\$ 7 800 00</u>	<u>\$ 3 500 00</u>	<u>\$</u>
Babysitters.....	<u>\$ 650 00</u>	<u>\$ 732 00</u>	<u>\$</u>
PLANT AND PROPERTIES:			
Sidney Gunn.....	\$ 5 850 00	\$ 5 850 00	\$
James Harris.....	5 330 00	5 330 00	
Nonie McNair (Part-Time).....	1 650 00	1 650 00	
Totals.....	<u>\$ 12 830 00</u>	<u>\$ 12 830 00</u>	<u>\$</u>



DUKE MEMORIAL UNITED METHODIST CHURCH
DURHAM, NORTH CAROLINA

PROPOSED 1976 BUDGET
COUNCIL ON MINISTRIES

		<u>RECOMMENDED</u> 1976 <u>BUDGET</u>	<u>WORKSHEET</u>
COMMISSION ON EDUCATION:			
Literature.....	\$ 2 360 00		
Supplies and Equipment.....	825 00		
Leadership Education.....	1 110 00		
Youth Programs.....	800 00		
Summer Church School.....	125 00		
Family Education and Fellowship.....	450 00		
Scouting.....	150 00		
Athletics and Recreation.....	400 00		
Church Library.....	450 00		
Special Programs.....	100 00		
Study Opportunities Promotion.....	300 00		
Contingency.....	<u>100 00</u>		
Total.....		\$ 7 170 00	
MINISTICAL AFFAIRS.....		50 00	
EVANGELISM.....		260 00	
MISSIONS:			
Garrisons - Mission to Brazil.....	\$ 1 000 00		
Valenzuelas - Mission to Chili.....	1 000 00		
Home Missions.....	<u>350 00</u>		
Total.....		2 350 00	
SOCIAL CONCERNS:			
Contact.....	\$ 500 00		
Local Church Programs.....	<u>100 00</u>		
Total.....		600 00	
STEWARDSHIP.....		50 00	
WORSHIP:			
Worship.....	\$ 25 00		
Ushers School - Lake Junaluska (2).....	125 00		
Cleaning Material.....	25 00		
Altar Candles.....	36 00		
Laundry, Dry Cleaning, Etc.....	50 00		
Postage and Stationery.....	25 00		
Christmas Decorations for Sanctuary.....	135 00		
Communion Materials.....	60 00		
Memorial Table for Narthex.....	<u>50 00</u>		
Total.....		<u>531 00</u>	
Grand Total.....		<u>\$ 11 011 00</u>	

DUKE MEMORIAL UNITED METHODIST CHURCH
DURHAM, NORTH CAROLINA

PROPOSED 1976 BUDGET
MUSIC PROGRAM

	<u>APPROVED</u> <u>1975</u>	<u>RECOMMENDED</u> <u>1976 BUDGET</u>	<u>WORKSHEET</u>
New Music.....	\$ 500 00	\$ 300 00	\$
Organ Maintenance.....	650 00	500 00	
Piano Maintenance.....	200 00	200 00	
Choir Expenses.....	300 00	250 00	
Robe Maintenance.....	\$ 100 00		
Expenses of Junior Choir.....	\$ 50 00		
Expenses of Youth Choir.....	\$ 50 00		
Expenses of Sanctuary Choir.....	\$ 100 00		
Expenses of Director of Music to Attend Annual Workshop.....	150 00	150 00	
Miscellaneous.....	200 00	100 00	
Piano Replacement.....	400 00	Deleted	
Guest Musicians.....	300 00	300 00	
Substitutes for Organist and Director During Programmed Times Off.....	200 00	200 00	
Totals.....	<u>\$ 2 900 00</u>	<u>\$ 2 000 00</u>	<u>\$</u>

