### INCOME ***** ENERAL FUND Current Year Pledges	September 12, 1989		Page 1		
Current Year Pledges		1989 BUDGET	1990 BUDGET	DIFF	%
Courrent Year Pledges	**** I	NCOME *****			
Current Year Pledges					
Prepaid Pledges		287.386	313.211	25.825	8.98%
Past Year & New Pledges 7,200 7,200 Plate Offering 6,500 6,500 Church School Offering 4,000 4,000 Utility Refund 10,500 10,500 Other Income 2,500 2,500 Undesignated Memorials 2,000 2,000 TOTAL GENERAL FUND 362,947 388,911 25,964 7.152 ENDOMENTS Youth 2,500 13,000 Operating 26,000 24,550 Memorial Fund-Restricted 70,000 70,000 TOTAL ENDOWMENTS 98,500 107,550 9,050 9.182 TOTAL INCOME 461,447 496,461 35,014 7.582 ***** EXPENSES **** STAFF SALARIES Senior Minister 31,860 33,450 Sen Min - Utilities 3,540 3,600 Sen Min - Health Ins 2,245 3,898 Sen Min - Health Ins 126 138 Sen Min - Health Ins 126 138 Sen Min - Pension Plan/MPP 4,206 4,922 Sen Min - Tax Def Annunity/Other 2,000 3,000 Continuing Ed - Sen Min 750 750 COORd of Membership Care 12,900 12,600 Program Director 23,970 25,165 Prog Dir - Health Ins 1,055 1,374 Prog Dir - Tax Def Annunity 1,438 1,510 Continuing Ed - Prog Dir, 750 750 Organist/Choir Director 13,362 13,700 Organist/Choir Dir - Health Ins 1,055 1,374 Continuing Ed - Org/Chr Dir 1,000 1,155 Administrative Asst 17,000 17,850 Primer Administrative Asst 17,000 17,850 Prime					
Plate Offering					
Church School Offering					
Utility Refund					
Other Income					
Undesignated Memorials 2,000 2,000 TOTAL GENERAL FUND 362,947 388,911 25,964 7.15X ENDOWMENTS Youth 2,500 13,000 Operating 26,000 24,550 Memorial Fund-Restricted 70,000 70,000 TOTAL ENDOWMENTS 98,500 107,550 9,050 9.18X ***** EXPENSES ***** ****** ****** ****** ***** ****					
TOTAL GENERAL FUND 362,947 388,911 25,964 7.15% ENDOWMENTS Youth 2.500 13,000 Operating 26,000 24,550 Memorial Fund-Restricted 70,000 70,000 TOTAL ENDOWMENTS 98,500 107,550 9,050 9.18% ***** EXPENSES ***** ****** EXPENSES ***** ***** EXPENSES ***** ***** Salaries 3,540 3,600 Sen Min - Utilities 3,540 3,600 Sen Min - Travel 3,600 3,600 Sen Min - Health Ins 2.245 3,898 Sen Min - Pension Plan/MPP 4,206 4,922 Sen Min - Comp Prot Pln/CPP 1,185 1,494 Sen Min - Tax Def Annunity/Other 2,000 3,000 Continuing Ed - Sen Min 750 750 Coord of Membership Care 12,000 12,600 Program Director 23,970 25,165 Prog Dir - Health Ins 1,055 1,374 Prog Dir - Tax Def Annunity 1,438 1,510 Continuing Ed - Prog Dir 750 750 Organist/Choir Director 13,362 13,700 Organist/Choir Director 13,362 13,700 Organist/Choir Director 1,100 1,155 Administrative Asst 10,710 11,244 Operation Mngmt 8,486 8,913 Continuing Ed - Staff Financial Admin Asst 10,710 11,244 Operation Mngmt 8,486 8,913 Continuing Ed - Staff Staff - Travel 1,000 Custodian 15,912 16,702 Casual Labor 2,600 Sitters 4,120 4,120 Payroll Taxes 8,235 8,344 Asst in Education 3,000					
### EXPENSES **** Youth	ondesignated Memorials	2,000	2,000		
Youth	FOTAL GENERAL FUND	362,947	388,911	25,964	7.15%
Operating	ENDOWMENTS				
Operating 26,000	Youth	2,500	13.000		
Memorial Fund-Restricted	Operating				
***** EXPENSES ***** ****** EXPENSES ***** ***** EXPENSES ***** ****** EXPENSES ***** ********** ************ ******					
***** EXPENSES ***** ****** EXPENSES ***** ***** EXPENSES ***** ****** EXPENSES ***** ********** ************ ******	TOTAL ENDOWMENTS	98 500	107 550	9.050	9 18%
***** EXPENSES **** STAFF SALARIES Senior Minister Sen Min - Utilities Sen Min - Utilities Sen Min - Travel 3,600 Sen Min - Travel 3,600 Sen Min - Health Ins 2,245 Sen Min - Life Ins Sen Min - Pension Plan/MPP 4,206 Sen Min - Pension Plan/MPP 4,206 Sen Min - Travel Sen Min - Sen Min - Travel Sen Min - Travel Sen Min - Travel Sen Min - Sen Min - Travel Sen Min - Sen Min - Travel Sen Min - Travel Sen Min - Sen Min - Life Ins Sen Min - Travel Sen Min - Life Ins Sen Min - Lit		30,300	107,330	9,030	9.10%
STAFF SALARIES Senior Minister Sen Min - Utilities Sen Min - Travel Sen Min - Health Ins Sen Min - Health Ins Sen Min - Pension Plan/MPP Sen Min - Comp Prot Pln/CPP Sen Min - Comp Prot Pln/CPP Sen Min - Tax Def Annunity/Other Coord of Membership Care Program Director Prog Dir - Health Ins Continuing Ed - Prog Dir. Continuing Ed - Prog Dir. Cordinuing Ed - Prog Dir. Cordinuing Ed - Org/Chr Dir Chimer Administrative Asst Financial Admin Asst Continuing Ed - Staff Staff - Travel Custodian Casual Labor Sayrol Sayrol	TOTAL INCOME			35,014	7.58%
STAFF SALARIES Senior Minister Sen Min - Utilities Sen Min - Travel Sen Min - Health Ins Sen Min - Health Ins Sen Min - Health Ins Sen Min - Pension Plan/MPP Sen Min - Comp Prot Pln/CPP Sen Min - Comp Prot Pln/CPP Sen Min - Tax Def Annunity/Other Continuing Ed - Sen Min Coord of Membership Care Prog Dir - Health Ins Continuing Ed - Prog Dir. Cordinuing Ed - Prog Dir. Cordinuing Ed - Prog Dir. Cordinuing Ed - Org/Chr Dir Chimer Administrative Asst Financial Admin Asst Continuing Ed - Staff Casual Labor Casual Labor Payroll Taxes 8,235 8,344 Asst in Education Sen Min - Taxel 3,540 3,600 3,600 3,600 3,600 3,600 3,600 3,600 3,600 3,600 3,600 3,600 3,600 3,600 3,600 1188 1092 1,892 1,892 1,494 1,494 1,494 1,494 1,595 1,374 1,590 1,374 1,100 1,155 1,374 1,100 1,155 1,374 1,100 1,155 1,374 1,100 1,155 1,374 1,100 1,155 1,374 1,000 1,850 1,100 1,155 1,374 1,000 1,850 1,900 1,90	**** F	XPENSES ****			
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Sen Min - Travel 3,600 3,600 Sen Min - Health Ins 2,245 3,898 Sen Min - Life Ins 126 138 Sen Min - Pension Plan/MPP 4,206 4,922 Sen Min - Comp Prot Pln/CPP 1,185 1,494 Sen Min - Tax Def Annunity/Other 2,000 3,000 Continuing Ed - Sen Min 750 750 Coord of Membership Care 12,000 12,600 Program Director 23,970 25,165 Prog Dir - Health Ins 1,055 1,374 Prog Dir - Health Ins 1,055 13,700 Organist/Choir Director 13,362 13,700 Orgnst/Choir Dir - Health Ins 1,055 1,374 Continuing Ed - Org/Chr Dir 300 1,155 Administrative Asst 17,000 17,850 Financial Admin Asst 10,710 11,244 Operation Mngmnt 8,486 8,913 Continuing Ed - Staff 900 Staff - Travel 1,000 Custodian 15,912 16,702 Casual Labor 2,600 Sitters 4,1		31,860	33,450		
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Sen Min - Health Ins 2,245 3,898 Sen Min - Life Ins 126 138 Sen Min - Pension Plan/MPP 4,206 4,922 Sen Min - Comp Prot Pln/CPP 1,185 1,494 Sen Min - Tax Def Annunity/Other 2,000 3,000 Continuing Ed - Sen Min 750 750 Coord of Membership Care 12,000 12,600 Program Director 23,970 25,165 Prog Dir - Health Ins 1,055 1,374 Prog Dir - Tax Def Annuity 1,438 1,510 Continuing Ed - Prog Dir. 750 750 Organist/Choir Director 13,362 13,700 Orgnst/Choir Dir - Health Ins 1,055 1,374 Continuing Ed - Org/Chr Dir 300 1,155 Administrative Asst 17,000 17,850 Financial Admin Asst 10,710 11,244 Operation Mngmat 8,486 8,913 Continuing Ed - Staff 900 Staff - Travel 1,000 Custodian 15,912 16,702 Casual Labor 2,600 Sitters	Sen Min - Travel	3,600			
Sen Min - Life Ins 126 138 Sen Min - Pension Plan/MPP 4.206 4.922 Sen Min - Comp Prot Pln/CPP 1,185 1,494 Sen Min - Tax Def Annunity/Other 2,000 3,000 Continuing Ed - Sen Min 750 750 Coord of Membership Care 12,000 12,600 Program Director 23,970 25,165 Prog Dir - Health Ins 1,055 1,374 Prog Dir - Tax Def Annuity 1,438 1,510 Continuing Ed - Prog Dir. 750 750 Organist/Choir Director 13,362 13,700 Orgnst/Choir Dir - Health Ins 1,055 1,374 Continuing Ed - Org/Chr Dir 300 1,155 Administrative Asst 17,000 17,850 Financial Admin Asst 10,710 11,244 Operation Mngmmt 8,486 8,913 Continuing Ed - Staff 900 Staff - Travel 1,000 Custodian 15,912 16,702 Casual Labor 2,600 Sitters 4,120 4,120 Payroll Taxes 8	Sen Min - Health Ins				
Sen Min - Pension Plan/MPP 4,206 4,922 Sen Min - Comp Prot Pln/CPP 1,185 1,494 Sen Min - Tax Def Annunity/Other 2,000 3,000 Continuing Ed - Sen Min 750 750 Coord of Membership Care 12,000 12,600 Program Director 23,970 25,165 Prog Dir - Health Ins 1,055 1,374 Prog Dir - Tax Def Annuity 1,438 1,510 Continuing Ed - Prog Dir, 750 750 Organist/Choir Director 13,362 13,700 Organist/Choir Dir - Health Ins 1,055 1,374 Continuing Ed - Org/Chr Dir 300 1,155 Administrative Asst 17,000 17,850 Financial Admin Asst 10,710 11,244 Operation Mngmmt 8,486 8,913 Continuing Ed - Staff 900 Staff - Travel 1,000 Custodian 15,912 16,702 Casual Labor 2,600 Sitters 4,120 4,120 Payroll Taxes 8,235 8,344 Asst in Education </td <td>Sen Min - Life Ins</td> <td></td> <td></td> <td></td> <td></td>	Sen Min - Life Ins				
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Sen Min - Tax Def Annunity/Other 2,000 3,000 Continuing Ed - Sen Min 750 750 Coord of Membership Care 12,000 12,600 Program Director 23,970 25,165 Prog Dir - Health Ins 1,055 1,374 Prog Dir - Tax Def Annuity 1,438 1,510 Continuing Ed - Prog Dir, 750 750 Organist/Choir Director 13,362 13,700 Orgnst/Choir Dir - Health Ins 1,055 1,374 Continuing Ed - Org/Chr Dir 300 Chimer 1,100 1,155 Administrative Asst 17,000 17,850 Financial Admin Asst 10,710 11,244 Operation Mngmnt 8,486 8,913 Continuing Ed - Staff 900 Staff - Travel 1,000 Custodian 15,912 16,702 Casual Labor 2,600 Sitters 4,120 4,120 Payroll Taxes 8,235 8,344 Asst in Education 3,000					
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Continuing Ed - Prog Dir. 750 750 Organist/Choir Director 13,362 13,700 Orgnst/Choir Dir - Health Ins 1,055 1,374 Continuing Ed - Org/Chr Dir 300 Chimer 1,100 1,155 Administrative Asst 17,000 17,850 Financial Admin Asst 10,710 11,244 Operation Mngmnt 8,486 8,913 Continuing Ed - Staff 900 Staff - Travel 1,000 Custodian 15,912 16,702 Casual Labor 2,600 Sitters 4,120 4,120 Payroll Taxes 8,235 8,344 Asst in Education 3,000					
Organist/Choir Director Orgnst/Choir Dir - Health Ins Continuing Ed - Org/Chr Dir Chimer Administrative Asst Financial Admin Asst Operation Mngmnt Continuing Ed - Staff Staff - Travel Custodian Custodian Sitters Payroll Taxes Asst in Education 13,362 13,700 1,374 1,000 1,155 1,100 1,155 1,700 17,850 17,000 17,850 10,710 11,244 10,710 11,244 10,710 11,244 10,710 11,000 15,912 16,702 2,600 3,344 3,344 4,120 4,12					
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Administrative Asst 17,000 17,850 Financial Admin Asst 10,710 11,244 Operation Mngmnt 8,486 8,913 Continuing Ed - Staff 900 Staff - Travel 1,000 Custodian 15,912 16,702 Casual Labor 2,600 Sitters 4,120 4,120 Payroll Taxes 8,235 8,344 Asst in Education 3,000			300		
Financial Admin Asst 10,710 11,244 Operation Mngmnt 8,486 8,913 Continuing Ed - Staff 900 Staff - Travel 1,000 Custodian 15,912 16,702 Casual Labor 2,600 Sitters 4,120 4,120 Payroll Taxes 8,235 8,344 Asst in Education 3,000		1,100	1,155		
Operation Mngmnt 8,486 8,913 Continuing Ed - Staff 900 Staff - Travel 1,000 Custodian 15,912 16,702 Casual Labor 2,600 Sitters 4,120 4,120 Payroll Taxes 8,235 8,344 Asst in Education 3,000		17,000	17,850		
Continuing Ed - Staff 900 Staff - Travel 1,000 Custodian 15,912 16,702 Casual Labor 2,600 Sitters 4,120 4,120 Payroll Taxes 8,235 8,344 Asst in Education 3,000		10,710	11,244		
Continuing Ed - Staff 900 Staff - Travel 1,000 Custodian 15,912 16,702 Casual Labor 2,600 Sitters 4,120 4,120 Payroll Taxes 8,235 8,344 Asst in Education 3,000		8,486			
Staff - Travel 1,000 Custodian 15,912 16,702 Casual Labor 2,600 Sitters 4,120 4,120 Payroll Taxes 8,235 8,344 Asst in Education 3,000	Continuing Ed - Staff				
Custodian 15,912 16,702 Casual Labor 2,600 Sitters 4,120 4,120 Payroll Taxes 8,235 8,344 Asst in Education 3,000	Staff - Travel				
Casual Labor 2,600 Sitters 4,120 4,120 Payroll Taxes 8,235 8,344 Asst in Education 3,000	Custodian	15.912			
Sitters 4,120 4,120 Payroll Taxes 8,235 8,344 Asst in Education 3,000					
Payroll Taxes 8,235 8,344 Asst in Education 3,000		4.120			
Asst in Education 3,000					
OTAL STAFF SALARIES			0,544		
1/1 /113 14/6 / 13/7 / 1/19	OTAL STAFF SALARIES	171,705	184,453	12,748	7.42%

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1990	PROPOSED	BUDGET		
				Pag

	1989 BUDGET	1990 BUDGET	DIFF %
COUNCIL ON MINISTRIES			
EDUCATION			
Curriculum	5,000	5,125	
Supplies	500	400	
A-V Aids	400	300	
Leadership Development	500	500	
Youth Ministries	1,000	1,850	
Library	300	300	
Scholarships	300	300	
Family Ministries	950	950	
Children	1,500	1,500	
Adult	1,600	1,600	
Total education	12,050	12,825	775 6.43%
OTHER COM WORK AREAS			
Evangelism	2,750	2,750	
Christian Unity/I.A.	100	100	
Faith and the Arts	325	325	
Older Adult Council	250	250	
Stewardship	400	400	
Council on Ministries	500	500	
	600	600	
Higher Education	2,250	2,250	
Communications	2,230	230	
Recreation	0	1,000	
New Program Initiatives	0	1,000	
	7,405	8,405	1,000 13.50%
Total other com work areas	7,403	0,405	1,000 13.30%
VICATONS			
MISSIONS	4,100	5,000	
Missionary Support	500	750	
Mission Study Course		400	
Support - New Churches	400	500	
Volunteers in Mission	500		
Leadership Development	640	700	
World & Natl Div Projects	300	500	
Dist Miss Saturatn Event	100	0	
Misc	160	200	
Total missions	6,700	8,050	1,350 20.14%
SOCIAL CONCERNS		0 007	
DCIA	2,194	2,307	
Durham Mission Society	1,800	2,307	
Contact	400	400	
Retirement Home	100	100	
Literacy Project	200	0	
. Habitat for Humanity	100	250	
Homeless Meals/Wesley Class	0	350 100	
Discretionary	0	100	
Total social concerns	4,794	5,564	770 16.06%
		5,814	1020
		3,011	

DUKE MEMORIAL UNITED METHODIST CHURCH 1990 PROPOSED BUDGET

September 12, 1989		Page 3		
	1989 BUDGET	1990 BUDGET	DIFF %	
WORSHIP				
Altar Guild	720	720		
Outreach	150	150		
Special Services	250	300		
Misc Supplies	150	250		
into buppines				
Total worship	1,270	1,420	150 11.81%	
MUSIC MINISTRY				
Handbell	150	250		
Jr Choir	150	200		
Carol Choir	50	50		
Robe Cleaning	400	400		
Piano Tuning	500	500		
Music	700	700		
Organ Substitutes	300	300		
Instrumentalists				
	300	300		
Scholarships	200	200		
Music & Drama Camp	300	0		
Workshop/Misc	200	200		
Funerals	150	200		
Contemp Music Group	100	100		
Total music ministry	3,500	3,400	-100 -2.86%	
OTAL COUNCIL ON MINISTRIES	35,719	39,664	3,945 11.04%	
OUTH MINISTRIES				
Youth ministries		11,150		
OTAL YOUTH MINISTRIES	0	11,150	11,150	
		11,150	11,150	
ONFERENCE MISSIONS				
Outreach Ministries	88,959	94,190		
Black Colleges	2,022	2,012		
African Univ	549	531		
SEJ Miss Growth	756	756		
Interdenom Coop	296	295		
District Work & Special	1,062	1,120		
OTAL CONFERENCE MISSIONS	93,644	98,904	5,260 5.61%	
	20,011	50,504	3,200 3.01%	
DMINISTRATION				
Financial Campaign	1,000	1,000		
Office Vol Appreciation	200	300		
Office Supplies	3,000	4,000		
Postage	4,000	4,500		
Printing	10,000	7,000		
Office Equipment	2,000	2,700		
Maint Agreements	2,000	2,700		
General Maintenance	6 200	_		
Copy machine	6,300	0		
	0	3,050		
Software support	0	540		
Typewritters	0	650		

DURE MEMORIAL UNITED METHODIST CHURCH 1990 PROPOSED BUDGET

	1989 BUDGET	1990 BUDGET	DIFF	%
Postage Meters	0	345		
Labeler	0	400		
Addressograph	0	0		
Lawn maint	0	4,550		
BSI Trash	0	340		
Spense Pest Control	0	75		
Dotson Pest Control	0	480		
Total maint agreements	6,300	10,430	4,130	65.55%
TAL ADVINIONDAMION	26 500	20.020	2 420	12 04%
TAL ADMINISTRATION	26,500	29,930	3,430	12.94%
ANT & PROPERTIES				
Jtilities	47,000	43,000		R
Telephone	3,500	3,900		
Supplies	4,700	4,700		
Insurance	3,500	3,500		
Repairs	1,500	1,500		
Van Operation	350	700		
Van Insurance	800	800		
Kitchen Products	1,260	1,260		
Maint Contingency	500	500		
Special Projects				
Comfort Maintenance	0	6,048		
Insurance	0	9,000		
	0	4,700		
Parsonage	0	3,669		
Main Control Equip				
Other spec proj	65,000	41,583		
Total special projects	65,000	65,000	0	.00%
TAL PLANT & PROPERTIES	128,110	124,860	-3,250	-2.54%
HER				
Contingency & Unbudgeted	2,500	2,500		
Prior Deficit Recovery	5,000	5,000		
	7,500	7,500	0	.00%
TAL OTHER	7,300			
TOTAL EXPENSE	463,178	496,461	33,283	7.18%
		4		
ditional funding from Capital Fund	ds			
AFF				
Associate Minister		26,000		
Receptionist		6,149		
Hostess		8,923		