

DUKE MEMORIAL UNITED METHODIST CHURCH  
1990 PROPOSED BUDGET

September 12, 1989

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	1989 BUDGET	1990 BUDGET	DIFF	%
***** INCOME *****				
GENERAL FUND				
Current Year Pledges	287,386	313,211	25,825	8.98%
Prepaid Pledges	42,861	43,000		
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		
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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		
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TOTAL ENDOWMENTS	98,500	107,550	9,050	9.18%
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TOTAL INCOME	461,447	496,461	35,014	7.58%
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***** EXPENSES *****				
STAFF SALARIES				
Senior Minister	31,860	33,450		
Sen Min - Utilities	3,540	3,600		
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 Annuity/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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TOTAL STAFF SALARIES	171,705	184,453	12,748	7.42%



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<b>COUNCIL ON MINISTRIES</b>				
<b>EDUCATION</b>				
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		
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Total education	12,050	12,825	775	6.43%
<b>OTHER COM WORK AREAS</b>				
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		
Higher Education	600	600		
Communications	2,250	2,250		
Recreation	230	230		
New Program Initiatives	0	1,000		
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Total other com work areas	7,405	8,405	1,000	13.50%
<b>MISSIONS</b>				
Missionary Support	4,100	5,000		
Mission Study Course	500	750		
Support - New Churches	400	400		
Volunteers in Mission	500	500		
Leadership Development	640	700		
World & Natl Div Projects	300	500		
Dist Miss Saturatn Event	100	0		
Misc	160	200		
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Total missions	6,700	8,050	1,350	20.14%
<b>SOCIAL CONCERNS</b>				
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	<del>100</del> 350		
Discretionary	0	100		
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Total social concerns	4,794	<del>5,564</del> 5,814	770 1020	16.06%



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<b>WORSHIP</b>				
Altar Guild	720	720		
Outreach	150	150		
Special Services	250	300		
Misc Supplies	150	250		
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Total worship	1,270	1,420	150	11.81%
<b>MUSIC MINISTRY</b>				
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		
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Total music ministry	3,500	3,400	-100	-2.86%
<b>TOTAL COUNCIL ON MINISTRIES</b>				
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TOTAL COUNCIL ON MINISTRIES	35,719	39,664	3,945	11.04%
<b>YOUTH MINISTRIES</b>				
Youth ministries		11,150		
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TOTAL YOUTH MINISTRIES	0	11,150	11,150	
<b>CONFERENCE MISSIONS</b>				
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		
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TOTAL CONFERENCE MISSIONS	93,644	98,904	5,260	5.61%
<b>ADMINISTRATION</b>				
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				
General Maintenance	6,300	0		
Copy machine	0	3,050		
Software support	0	540		
Typewriters	0	650		



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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		
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Total maint agreements	6,300	10,430	4,130	65.55%
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TOTAL ADMINISTRATION	26,500	29,930	3,430	12.94%
 PLANT & PROPERTIES				
Utilities	47,000	43,000		
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		
Parsonage	0	4,700		
Main Control Equip	0	3,669		
Other spec proj	65,000	41,583		
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Total special projects	65,000	65,000	0	.00%
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TOTAL PLANT & PROPERTIES	128,110	124,860	-3,250	-2.54%
 OTHER				
Contingency & Unbudgeted	2,500	2,500		
Prior Deficit Recovery	5,000	5,000		
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TOTAL OTHER	7,500	7,500	0	.00%
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TOTAL EXPENSE	463,178	496,461	33,283	7.18%
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Additional funding from Capital Funds

STAFF

Associate Minister	26,000
Receptionist	6,149
Hostess	8,923

CONFERENCE CAPITAL FUNDS CAMPAIGN

35,333