

**Pullen Memorial Baptist Church**  
2012 Adopted Budget

	2012	2011	\$ Change	% Change	Comments
<b>1. OUTREACH</b>					
<b>A. ECUMENICAL RESPONSE</b>					
Cross of Nails	320	320			
NC Council of Churches	2,070	2,070			
Interfaith Alliance Wake	460	460			
<b>Ecumenical Response Total</b>	<b>2,850</b>	<b>2,850</b>	<b>0</b>		
<b>B. DENOMINATIONAL RESPONSE</b>					
Alliance of Baptists	4,175	4,175			
American Baptist Churches USA	450	450			
ABC of the South (ABCOTS)	1,750	1,750			
Baptist Joint Committee	220	220			
Staff/Lay Representative Travel	4,000	4,000			
Baptist Peace Fellowship	1,150	1,150			
Welcoming/Affirming Congregations	1,660	1,660			
Duke Baptist House	220	220			
Wake Forest University Divinity School	220	220			
Baptist Women in Ministry	220	220			
Martin Luther King Service	150	150			
Martin Luther King Breakfast and Symposium	175	175			
<b>Denominational Response Total</b>	<b>14,390</b>	<b>14,390</b>	<b>0</b>		
<b>ECUMENICAL AND DENOMINATIONAL RESPONSE TOTAL</b>	<b>17,240</b>	<b>17,240</b>	<b>0</b>		
<b>C. MISSIONS AND OUTREACH</b>					
<b>MISSION GROUPS</b>					
Care of Creation Mission Group	350	350			
Peace and Justice Mission Group	1,300	1,300			
Cuba Mission Group	2,000	2,000			
ABC Mission Group	500	500			
Cross of Nails Reconciliation Fellowship	350	350			
<b>Mission Group Total</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>		
<b>FINANCIAL ASSISTANCE</b>					
Emergency Assistance	3,000	3,000			
Seed Grants	500	500			
<b>Financial Assistance Total</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>		
<b>MAJOR GRANTS (* New) (! Did Not Reapply)</b>					
<b>Affordable Housing</b>					
Emmaus House (Operating)	4,000	4,000			transitional housing for men
<b>Education</b>					
Wiley-Pullen Partnership	1,500	4,000			tutoring at-risk kids
<b>Employment</b>					
Hope Center at Pullen	8,000	5,500			job readiness program support
<b>Environment</b>					
NC Interfaith Power & Light - NC Council of Churches	1,000	1,000			environmental advocacy
<b>Health</b>					
Pretty in Pink Foundation	1,000				care for breast cancer
<b>International</b>					
AMOS Health and Hope/Nicaragua Clinic	2,000	2,000			support health clinic
Journey Partners	1,900	-			Zimbabwe assistance, support grant in 2011
Republic of Georgia	2,000	2,000			community needs/education
! Zimbabwe Baptist Seminary	-	2,000			
<b>Local Crisis Response</b>					
Urban Ministries	1,000	1,000			crisis assistance
<b>Major Grants Total</b>	<b>22,400</b>	<b>21,500</b>	<b>900</b>		

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<b>1. OUTREACH (continued)</b>					
<b>SUPPORT GRANTS (* New) (! Did Not Reapply)</b>					
<b>Children and Families</b>					
Capital Area YMCA - Camp High Hopes	250	350			scholarships for poor kids
*Enloe Freshman Mentor Program	250	-			students tutor at-risk 9th graders
First in Families	250	350			children with disabilities
Method Child Development Center	250	200			scholarships for poor children
* PLM Families Together	250	-			transitional housing for families
Prison MATCH	250	200			support mothers & children
	250	-			projects for special needs students
*Spartan School Factory					
<b>Children and Families Total</b>	<b>1,750</b>	<b>1,100</b>	<b>650</b>		
<b>Health and Special Needs</b>					
! Fire Chaplain 100	-	200			
* Healing Place	250	-			drug/alcohol rehab program
* Poe Center for Health Education	250	-			health education for students
Pretty in Pink Foundation	-	350			moved to major grant
! SWOOP (Strong Women Organizing Outrageous Projects)	-	350			
*TEACCH	250	-			services for dev. disabled children
Triangle Pastoral Counseling	250	350			mental health services
! Wake Teen Medical Services	-	200			
<b>Health and Special Needs Total</b>	<b>1,000</b>	<b>1,450</b>	<b>(450)</b>		
<b>Hunger</b>					
Bread for the World	250	200			advocacy to reduce hunger
Food Bank of NC	250	200			local hunger relief
Interfaith Food Shuttle	250	200			local hunger relief
Meals on Wheels	250	200			meals for homebound
Shepherd's Table Soup Kitchen	250	200			local soup kitchen
! Special Ed. Stop Hunger Now Project	-	350			
<b>Hunger Total</b>	<b>1,250</b>	<b>1,350</b>	<b>(100)</b>		
<b>International</b>					
Coalition for Peace with Justice	250	350			peace in Israel-Palestine
United Nations Assoc - Wake County	250	200			education & advocacy
<b>International Total</b>	<b>500</b>	<b>550</b>	<b>(50)</b>		
<b>Peace and Justice</b>					
Church Women United	250	200			diversity and social justice
Journey Partners	-	350			Moved to major grant
NC Coalition for Human Rights	250	200			human rights advocacy
NC Comm. To End Discrim. a/g Women	250	200			improve intl. status of women
* NC Peace Action	250	-			advocacy for peace
Partnership for Environmental Justice	250	350			advocacy for the environment
! People of Faith Against the Death Penalty	-	200			
! Prison Resource Council	-	200			
! Rabbis for Human Rights	-	200			
Student Action With Farmworkers	250	350			advocacy for farmworkers
! Uniting NC	-	200			
<b>Peace and Justice Total</b>	<b>1,500</b>	<b>2,450</b>	<b>(950)</b>		
<b>Support Grants Total</b>	<b>6,000</b>	<b>6,900</b>	<b>(900)</b>		
<b>MISSIONS AND OUTREACH Total</b>	<b>36,400</b>	<b>36,400</b>	<b>0</b>		
<b>ECUMENICAL &amp; DENOMINATIONAL AND MISSIONS &amp; OUTREACH TOTAL</b>					
	<b>53,640</b>	<b>53,640</b>			
Associate Pastor Salary and benefits - (30%) Outreach	22,663	41,158			Reallocation of Assoc. Pastor's salary/benefits
Community Ministry Coordinator (100%)	23,660	-			New 1/2 time position
<b>Outreach Staff Total</b>	<b>46,323</b>	<b>41,158</b>			
<b>OUTREACH TOTAL</b>	<b>99,963</b>	<b>94,798</b>	<b>5,165</b>	<b>5.45%</b>	

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<b>2. EDUCATION</b>					
<b>A. CHILDREN</b>					
Children's Programming	3,450	3,450			
Wed Night & Other Childcare	3,500	3,300			
<b>Children Programming Total</b>	<b>6,950</b>	<b>6,750</b>	200	2.96%	
Minister with Children and Their Families Salary and benefits(100%)	55,498	55,700			Decrease from '11 due to mid-year decr in retirement benefit
Children's Inclusion Specialist Salary and FICA (100%)	2,153	1,830			
<b>Children's Staff Salary Total</b>	<b>57,651</b>	<b>57,530</b>	121	0.21%	
<b>Children Programming and Staff Salary Total</b>	<b>64,601</b>	<b>64,280</b>	<b>321</b>	<b>0.50%</b>	
<b>B. YOUTH</b>					
Youth Programming	2,825	2,450			
Transportation	5,000	4,900			
Retreat Scholarships	1,500	1,375			
<b>Youth Programming Total</b>	<b>9,325</b>	<b>8,725</b>	600	6.88%	
Minister with Youth (100%) Salary and benefits (vacant)	46,515	54,977	(8,462)	-15.39%	
<b>Youth Programming and Staff Salary Total</b>	<b>55,840</b>	<b>63,702</b>	<b>(7,862)</b>	<b>-12.34%</b>	
<b>C. YOUNG ADULT</b>					
Young Adult Programming	1,000	1,000			
<b>Young Adult Programming Total</b>	<b>1,000</b>	<b>1,000</b>	0		
<b>D. ADULT</b>					
Adult Programming	1,200	1,200			
Spiritual Life Group	600	600			
<b>Adult Programming Total</b>	<b>1,800</b>	<b>1,800</b>	0	0.00%	
Associate Pastor Salary - (45%) Education	33,994	22,163	11,831	53.38%	
<b>Adult Programming and Staff Salary Total</b>	<b>35,794</b>	<b>23,963</b>	<b>11,831</b>	<b>49.37%</b>	
<b>E. CONGREGATION</b>					
Congregational Events (SIP, Teacher Appreciation, Church-wide Retreat)	1,300	1,300			
Library	500	500			
<b>Congregation Total</b>	<b>1,800</b>	<b>1,800</b>	0	0.00%	
<b>EDUCATION Programming Total</b>	<b>20,875</b>	<b>20,075</b>	800	3.99%	
<b>EDUCATION Staff Salary Total</b>	<b>138,160</b>	<b>134,670</b>	3,490		
<b>EDUCATION TOTAL</b>	<b>159,035</b>	<b>154,745</b>	<b>4,290</b>	<b>2.77%</b>	

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<b>3. WORSHIP</b>					
<b>A. Worship Planning</b>					
Worship Resources	300	500			
Honorariums - \$500 for music / \$2500 for pulpit support	3,000	3,000			
<b>Worship Planning Total</b>	<b>3,300</b>	<b>3,500</b>	<b>(200)</b>		
Pastor's Salary & benefits - (33%) Worship Planning and Leadership	34,621	30,790			
Associate Pastor's Salary & benefits (15%) Worship Planning and Leadership	11,331	-			Reallocation of Assoc. Pastor's salary/benefits
<b>Worship Planning Staff Salary</b>	<b>45,952</b>	<b>30,790</b>			
<b>Worship Planning and Staff Salary Total</b>	<b>49,252</b>	<b>34,290</b>	14,962	43.63%	
<b>B. Music Ministries</b>					
Music Ministry	6,155	5,955			
Accompanists/Musicians	983	983			
Instrument Maintenance	2,000	2,000			
<b>Music Ministries Program Total</b>	<b>9,138</b>	<b>8,938</b>	<b>200</b>	2.24%	
Minister of Music Salary and benefits (100 %)	67,732	65,027			
Organist Salary and FICA (100%)	14,533	14,533			
<b>Music Ministries Staff Salary Total</b>	<b>82,265</b>	<b>79,560</b>			
<b>Music Ministries Program and Staff Salary Total</b>	<b>91,403</b>	<b>88,498</b>	2,905	3.28%	
<b>Worship Planning and Music Ministries Programs Total</b>	<b>12,438</b>	<b>12,438</b>			
<b>Worship Planning and Music Ministries Staff Salary Total</b>	<b>128,217</b>	<b>110,350</b>			
<b>WORSHIP TOTAL</b>	<b>140,655</b>	<b>122,788</b>	<b>17,867</b>	<b>14.55%</b>	
<b>4. CONGREGATIONAL CARE</b>					
On Going Care					
Steely Ministers	25	25			
Hospital Aftercare	37	37			
Good Samaritan	50	50			
Bereavement Care	50	50			
Special Ministries	50	50			
Membership	50	50			
Pastors' Discretionary Fund	980	980			
Diversity and Inclusion	50	50			
LGBT Steering Committee	150	150			
<b>Congregational Care Programming Total</b>	<b>1,442</b>	<b>1,442</b>	<b>0</b>		
Pastor's Salary & benefits- (33%) Pastoral Care	34,621	30,790	3,831		
Associate Pastor's Salary & benefits (10% Pastoral Care)	7,554	-	7,554		Reallocation of Assoc. Pastor's salary/benefits
<b>Pastoral Care Salary &amp; Benefits</b>	<b>42,175</b>	<b>30,790</b>			
<b>CONGREGATIONAL CARE TOTAL</b>	<b>43,617</b>	<b>32,232</b>	<b>11,385</b>	<b>35.32%</b>	
<b>5. OTHER PASTORAL LEADERSHIP &amp; ADMIN</b>					
Pastor's Salary and benefits- (33%) Other Pastoral Leadership & Admin	34,621	30,790	3,831	12.44%	

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<b>6. MINISTRY SUPPORT</b>					
<b>A. Ministry Support - Services</b>					
Office Supplies	4,522	4,522			
Telephone	9,630	9,630			
Postage	6,370	6,370			
Printing	1,558	1,558			
Archives Committee	320	320			
Copier Lease and Maintenance	10,200	10,200			
Kitchen Supplies	2,100	2,100			
Recycling & Trash Removal	960	960			
<b>Ministry Support Services Total</b>	<b>35,660</b>	<b>35,660</b>	<b>0</b>	<b>0.00%</b>	
Adminstrator (100%) salary and benefits	64,704	65,945			
Church Secretary (100% - part-time) salary and benefits	-	16,075			Position eliminated
Communications/Financial Specialist (100%) salary and benefits	57,384	51,805			
Wednesday night helper	660	660			
Custodian Services	37,021	32,000			
<b>Ministry Support Services - Staff Salary Total</b>	<b>159,769</b>	<b>166,485</b>	<b>(6,716)</b>		
<b>Ministry Support Services and Staff Salary Total</b>	<b>195,429</b>	<b>202,145</b>	<b>(6,716)</b>	<b>-3.32%</b>	
<b>B. Ministry Support - Staff Salary</b> (The sum of all salaries and benefits as apportioned throughout the budget among the applicable programs and services.)	<b>549,265</b>	<b>514,243</b>			
<b>C. Ministry Support - Staff-related Expenses</b>					
Health Insurance - projected increase	-	9,250	(9,250)		
Ministry Travel Reimbursement	3,250	3,250			
Conference Representation	2,750	2,750			
Professional Development	1,750	1,750			
Staff Planning Retreats	800	800			
Temporary Custodial	1,200	-	1,200		
Pool for Salary Increases	-	19,811	(19,811)		
<b>Ministry Support Benefits and Expenses Total</b>	<b>9,750</b>	<b>37,611</b>	<b>(27,861)</b>	<b>-74.08%</b>	
<b>Ministry Support - Benefits &amp; Expenses and Staff Salary Total</b>	<b>559,015</b>	<b>551,854</b>	<b>7,161</b>	<b>1.30%</b>	
<b>7. TECHNOLOGY</b>					
Technology	16,163	15,163	1,000	6.60%	
Technology Equipment Escrow	2,812	2,812			
<b>TECHNOLOGY TOTAL</b>	<b>18,975</b>	<b>17,975</b>	<b>1,000</b>	<b>5.56%</b>	
<b>8. BUILDING AND GROUNDS</b>					
Building Maintenance and Repair (on-going)	38,032	38,032	0		
Insurance	21,345	19,037	2,308		
Custodial Supplies	3,600	3,752	(152)		
Building Repair Escrow	5,000	0	5,000		
Repair Estimates - HVAC and plaster	-	9,500	(9,500)		
<b>BUILDING AND GROUNDS TOTAL</b>	<b>67,977</b>	<b>70,321</b>	<b>(2,344)</b>	<b>-3.33%</b>	
<b>9. UTILITIES</b>					
Gas	8,170	7,850	320		
Electricity	31,000	30,100	900		
Water	2,900	2,900	0		
<b>UTILITIES TOTAL</b>	<b>42,070</b>	<b>40,850</b>	<b>1,220</b>	<b>2.99%</b>	

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<b>10. FINANCIAL</b>					
Construction Debt Payments (amortized)	81,000	75,750	5,250		Payments of principal & interest amortized over 20 years with a 5 year balloon of \$845,740
Miscellaneous Bank Fees	1,650	1,650	0		
Stewardship Development	200	350	(150)		
<b>FINANCIAL TOTAL</b>	<b>82,850</b>	<b>77,750</b>	<b>5,100</b>	<b>6.56%</b>	
<b>11. MISCELLANEOUS</b>					
<b>A. COUNCIL SUPPORT</b>					
Deacon Council support	158	158			
Coordinating Council support	250	250			
<b>Council Support Total</b>	<b>408</b>	<b>408</b>	<b>0</b>		
<b>B. CONTINGENCIES</b>					
Contingencies	2,000	2,000			
<b>Contingencies Total</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>		
<b>C. VOLUNTEER RECORD CHECKS</b>					
Volunteer Record Checks	400	-			New annual expense
<b>Record Checks Total</b>	<b>400</b>	<b>-</b>	<b>400</b>		
<b>MISCELLANEOUS TOTAL</b>	<b>2,808</b>	<b>2,408</b>	<b>400</b>	<b>16.61%</b>	
<b>BUDGET TOTAL</b>	<b>897,750</b>	<b>884,413</b>	<b>13,337</b>	<b>1.51%</b>	

Percent of Budget		PERCENT OF BUDGET
OUTREACH	99,963	11.13%
EDUCATION	159,035	17.71%
WORSHIP	140,655	15.67%
CONGREGATIONAL CARE	43,617	4.86%
OTHER PASTORAL LEADERSHIP	34,621	3.86%
MINISTRY SUPPORT - SERVICES	195,429	21.77%
MINISTRY SUPPORT - STAFF RELATED EXPENSES	9,750	1.09%
TECHNOLOGY	18,975	2.11%
BUILDING & GROUNDS	67,977	7.57%
UTILITIES	42,070	4.69%
FINANCIAL	82,850	9.23%
MISCELLANEOUS	2,808	0.31%
<b>2012 BUDGET</b>	<b>897,750</b>	<b>100.00%</b>

Percent of 2012 Budget Increase of \$11,242		PERCENT OF TOTAL
OUTREACH	5,165	38.73%
EDUCATION	4,290	32.17%
WORSHIP	17,867	133.97%
CONGREGATIONAL CARE	11,385	85.36%
OTHER PASTORAL LEADERSHIP	3,831	28.72%
MINISTRY SUPPORT - SERVICES	(6,716)	-50.36%
MINISTRY SUPPORT - STAFF RELATED EXPENSES	(27,861)	-208.90%
TECHNOLOGY	1,000	7.50%
BUILDING AND GROUNDS	(2,344)	-17.58%
UTILITIES	1,220	9.15%
FINANCIAL	5,100	38.24%
MISCELLANEOUS	400	3.00%
<b>2012 BUDGET INCREASE</b>	<b>13,337</b>	<b>100.00%</b>