

Pullen Memorial Baptist Church
2013 Adopted Budget

| | 2013 | 2012 | \$ Change | % Change | Comments |
|--|---------------|---------------|--------------|--------------|-------------------------------|
| 1. OUTREACH | | | | | |
| A. ECUMENICAL RESPONSE | | | | | |
| Cross of Nails | 320 | 320 | | | |
| NC Council of Churches | 2070 | 2,070 | | | |
| Interfaith Alliance Wake | 460 | 460 | | | |
| Ecumenical Response Total | 2,850 | 2,850 | 0 | | |
| B. DENOMINATIONAL RESPONSE | | | | | |
| Alliance of Baptists | 4175 | 4,175 | | | |
| American Baptist Churches USA | 1250 | 450 | 800 | | recommended increase |
| ABC of the South (ABCOTS) | 1750 | 1,750 | | | |
| Baptist Joint Committee | 220 | 220 | | | |
| Staff/Lay Representative Travel | 4000 | 4,000 | | | |
| Baptist Peace Fellowship | 1150 | 1,150 | | | |
| Welcoming/Affirming Congregations | 1660 | 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 | | | |
| Denominational Response Total | 15,190 | 14,390 | 800 | 5.56% | |
| ECUMENICAL AND DENOMINATIONAL RESPONSE | 18,040 | 17,240 | 800 | 4.64% | |
| C. MISSIONS AND OUTREACH | | | | | |
| MISSION GROUPS | | | | | |
| 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 | | | |
| Mission Group Total | 4,500 | 4,500 | 0 | | |
| FINANCIAL ASSISTANCE | | | | | |
| Emergency Assistance | 3,000 | 3,000 | | | |
| Seed Grants | 500 | 500 | | | |
| Financial Assistance Total | 3,500 | 3,500 | 0 | | |
| Major Grants | | | | | |
| Affordable Housing | | | | | |
| Emmaus House (Operating) | 4,000 | 4,000 | | | transitional housing for men |
| Hazard Housing Development Alliance | 250 | | 250 | | |
| Education | | | | | |
| Wiley-Pullen Partnership | 2,000 | 1,500 | 500 | | tutoring at-risk kids |
| East Garner Special Ed Project | 250 | | 250 | | |
| Employment | | | | | |
| Hope Center at Pullen | 8,000 | 8,000 | | | job readiness program support |
| Environment | | | | | |
| NC Interfaith Power & Light - NC Council of Churches | 1,000 | 1,000 | | | environmental advocacy |
| Health | | | | | |
| Pretty in Pink Foundation | 800 | 1,000 | (200) | | care for breast cancer |
| International | | | | | |
| AMOS Health and Hope/Nicaragua Clinic | 2,000 | 2,000 | | | support health clinic |
| Journey Partners | 800 | 1,900 | (1,100) | | |
| Republic of Georgia | 2,000 | 2,000 | | | community needs/education |
| Zimbabwe Theological Seminary | 1,500 | - | 1,500 | | |
| Local Crisis Response | | | | | |
| Urban Ministries | 1,000 | 1,000 | | | crisis assistance |
| Major Grants Total | 23,600 | 22,400 | 1,200 | 5.36% | |

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| 1. OUTREACH (continued) | 47,200 | | | | |
| SUPPORT GRANTS | | | | | |
| <u>Children and Families</u> | | | | | |
| Capital Area YMCA - Camp High Hopes | 250 | 250 | | | scholarships for poor kids |
| Support Circle for Homeless Families | 2,500 | | | | Helping to end homelessness |
| Enloe Freshman Mentor Program | - | 250 | | | students tutor at-risk 9th graders |
| First in Families | 250 | 250 | | | children with disabilities |
| Method Child Development Center | 250 | 250 | | | scholarships for poor children |
| PLM Families Together | - | 250 | | | transitional housing for families |
| Prison MATCH | 250 | 250 | | | support mothers & children |
| Spartan School Factory | - | 250 | | | projects for special needs students |
| Children and Families Total | 3,500 | 1,750 | 1,750 | 100.00% | |
| <u>Health and Special Needs</u> | | | | | |
| Fire Chaplain 100 | 0 | - | | | |
| Healing Place | 0 | 250 | | | drug/alcohol rehab program |
| Poe Center for Health Education | 0 | 250 | | | health education for students |
| Pretty in Pink Foundation | 0 | - | | | moved to major grant |
| SWOOP Ramp Construction Project | 800 | - | | | |
| TEACCH | 250 | 250 | | | services for dev. disabled children |
| Triangle Pastoral Counseling | 0 | 250 | | | mental health services |
| Wake Teen Medical Services | 0 | - | | | |
| Health and Special Needs Total | 1,050 | 1,000 | 50 | 5.00% | |
| <u>Hunger</u> | | | | | |
| Bread for the World | 250 | 250 | | | advocacy to reduce hunger |
| Food Bank of NC | 250 | 250 | | | local hunger relief |
| Interfaith Food Shuttle | 250 | 250 | | | local hunger relief |
| Meals on Wheels | 250 | 250 | | | meals for homebound |
| Shepherd's Table Soup Kitchen | 250 | 250 | | | local soup kitchen |
| Special Ed. Stop Hunger Now Project | 0 | - | | | |
| Wiley Backpack Buddies | 250 | | | | |
| Hunger Total | 1,500 | 1,250 | 250 | 20.00% | |
| <u>International</u> | | | | | |
| Coalition for Peace with Justice | 250 | 250 | | | peace in Israel-Palestine |
| United Nations Assoc - Wake County | 250 | 250 | | | education & advocacy |
| Backdoor Ministry | 1500 | | | | |
| International Total | 2000 | 500 | 1,500 | | |
| <u>Peace and Justice</u> | | | | | |
| Church Women United | 250 | 250 | | | diversity and social justice |
| Journey Partners | - | - | | | Moved to major grant |
| NC Coalition for Human Rights | 250 | 250 | | | human rights advocacy |
| NC Comm. To End Discrim. a/g Women | - | 250 | | | improve intl. status of women |
| NC Peace Action | - | 250 | | | advocacy for peace |
| Partnership for Environmental Justice | 250 | 250 | | | advocacy for the environment |
| People of Faith Against the Death Penalty | - | - | | | |
| Prison Resource Council | - | - | | | |
| Rabbis for Human Rights | - | - | | | |
| Student Action With Farmworkers | - | 250 | | | advocacy for farmworkers |
| Uniting NC | - | - | | | |
| BFPNA Hispanic Leaders | 1,000 | | | | Program to fund Hispanic leaders program |
| Peace and Justice Total | 1,750 | 1,500 | 250 | 16.67% | |
| Support Grants Total | 9,800 | 6,000 | 3,800 | 63.33% | |
| MISSIONS AND OUTREACH Total | 41,400 | 36,400 | 5,000 | 13.74% | |
| ECUMENICAL & DENOMINATIONAL AND MISSIONS & OUTREACH TOTAL | 59,440 | 53,640 | 5,800 | 10.81% | |

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| 2. EDUCATION | | | | | |
| A. CHILDREN | | | | | |
| Children's Programming | 3,450 | 3,450 | | | |
| Wed Night & Other Childcare | 6,000 | 3,500 | 2,500 | 71.43% | based on expected expenses no longer wishing to charge |
| Vacation Bible School | 500 | - | 500 | | |
| Children Programming Total | 9,950 | 6,950 | 3,000 | 43.17% | |
| B. YOUTH | | | | | |
| Youth Programming | 3,300 | 2,825 | 475 | 16.81% | more gifts & bibles for large graduating class based on 2012 actuals plus gas surcharge expected increase in need |
| Transportation | 5,300 | 5,000 | 300 | 6.00% | |
| Retreat Scholarships | 2,000 | 1,500 | 500 | 33.33% | |
| Youth Programming Total | 10,600 | 9,325 | 1,275 | 13.67% | |
| C. YOUNG ADULT | | | | | |
| Young Adult Programming | 1,000 | 1,000 | | | |
| Young Adult Programming Total | 1,000 | 1,000 | 0 | | |
| D. ADULT | | | | | |
| Adult Programming | 2,350 | 1,200 | | | bulk of funds for Wednesday night honoraria |
| Spiritual Life Group | 600 | 600 | | | |
| Adult Programming Total | 2,950 | 1,800 | 1,150 | 63.89% | |
| E. CONGREGATION | | | | | |
| Congregational Events (SIP, Teacher Appreciation, Church-wide Retreat) | 3,300 | 1,300 | | | staff recommends later summer/fall, funds will subsidize cost for all |
| Library | 500 | 500 | | | |
| Congregation Total | 3,800 | 1,800 | 2,000 | | |
| EDUCATION TOTAL | 28,300 | 20,875 | 7,425 | 35.57% | |

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| 3. WORSHIP | | | | | |
| A. Worship Planning | | | | | |
| Worship Resources | 500 | 300 | | | |
| Honorariums - \$500 for music / \$2500 for pulpit support | 3,000 | 3,000 | | | |
| Worship Total | 3,500 | 3,300 | 200 | 6.06% | |
| B. Music Ministries | | | | | |
| Music Ministry | 7,105 | 6,155 | 950 | | 50 new choral folders new handbell group equipment & organ tuning laptop for resource room |
| Accompanists/Musicians | 1,233 | 983 | 250 | | |
| Instrument Maintenance | 2,500 | 2,000 | 500 | | |
| Music Ministries Total | 10,838 | 9,138 | 1,700 | 18.60% | |
| Worship Total | 14,338 | 12,438 | 1,900 | 15.28% | |
| 4. CONGREGATIONAL CARE | | | | | |
| 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 | | | |
| Church Reception Tableware | 500 | | | | request for Bereavement Meals |
| Congregational Care Programming Total | 1,942 | 1,442 | 500 | 34.67% | |

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| 5. MINISTRY SUPPORT | | | | | |
| Office Supplies | 4,522 | 4,522 | | | |
| Telephone | 11,630 | 9,630 | 2,000 | | \$2000 to include staff cellphone reimbursement |
| Postage | 6,370 | 6,370 | | | |
| Printing | 1,558 | 1,558 | | | |
| Archives Committee | 320 | 320 | | | |
| Copier Lease and Maintenance | 10,200 | 10,200 | | | |
| Kitchen Supplies | 1,500 | 2,100 | | | |
| Hospitality | 600 | | | | New item/no budget change |
| Recycling & Trash Removal | 960 | 960 | | | |
| Ministry Support Services Total | 37,660 | 35,660 | 2,000 | 5.61% | |
| 6. TECHNOLOGY | | | | | |
| Technology | 17,840 | 16,163 | 1,677 | | upgraded ACS,check scanner, |
| Technology Equipment | 2,182 | 2,812 | | | |
| TECHNOLOGY TOTAL | 20,022 | 18,975 | 1,047 | 5.52% | |
| 7. BUILDING AND GROUNDS | | | | | |
| Building Maintenance and Repair (on-going) | 39,232 | 38,032 | 1,200 | | \$1200 increase to include annual fire inspection |
| Insurance | 21,745 | 21,345 | 400 | | |
| Custodial Supplies | 3,600 | 3,600 | 0 | | |
| Building Repair | 5,000 | 5,000 | 0 | | |
| Repair Estimates - HVAC and plaster | | - | 0 | | |
| BUILDING AND GROUNDS TOTAL | 69,577 | 67,977 | 1,600 | 2.35% | |
| 8. UTILITIES | | | | | |
| Gas | 8,170 | 8,170 | 0 | | |
| Electricity | 32,224 | 31,000 | 1,224 | 4% increase | |
| Water | 2,900 | 2,900 | 0 | | |
| UTILITIES TOTAL | 43,294 | 42,070 | 1,224 | 2.91% | |

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| 9. FINANCIAL | | | | | |
| Construction Debt Payments (amortized) | 64,200 | 81,000 | (16,800) | -20.74% | reduced loan payment |
| Miscellaneous Bank Fees | 1,650 | 1,650 | 0 | | |
| Stewardship Development | 200 | 200 | 0 | | |
| FINANCIAL TOTAL | 66,050 | 82,850 | (16,800) | -20.28% | |
| 10. MISCELLANEOUS | | | | | |
| A. COUNCIL SUPPORT | | | | | |
| Deacon Council support | 158 | 158 | | | |
| Coordinating Council support | 500 | 250 | | | |
| Special Deacon Project-Finaltor Celebration | 2,500 | | | | |
| Council Support Total | 3,158 | 408 | 2,750 | 674.02% | |
| B. CONTINGENCIES | | | | | |
| Contingencies | 2,000 | 2,000 | | | |
| Contingencies Total | 2,000 | 2,000 | 0 | | |
| C. VOLUNTEER RECORD CHECKS | | | | | |
| Volunteer Record Checks | 400 | 400 | | | |
| Record Checks Total | 400 | 400 | 0 | | |
| MISCELLANEOUS TOTAL | 5,558 | 2,808 | 2,750 | 97.93% | |
| 11. PERSONNEL | | | | | |
| Staff Salaries | 346,447 | 327,877 | 18,570 | 5.66% | |
| Housing | 74,000 | 67,000 | 7,000 | 10.45% | |
| Ministerial Support | 12,750 | 7,750 | 5,000 | 64.52% | |
| Retirement | 59,673 | 56,906 | 2,767 | 4.86% | |
| Health Benefit Plan | 64,224 | 70,078 | (5,854) | -8.35% | |
| FICA/Employer's Portion | 15,106 | 16,351 | (1,245) | -7.61% | |
| Social Security Offset | 12,793 | 10,393 | 2,400 | 23.09% | |
| Temporary Help | 1,200 | 1,200 | 0 | 0.00% | |
| Staff Retreats | 800 | 800 | 0 | 0.00% | |
| Wednesday Night Staff | - | 660 | (660) | 0.00% | |
| Total Personnel Budget | 586,993 | 559,015 | 27,978 | 5.00% | |
| BUDGET TOTAL | 933,174 | 897,750 | 35,424 | 3.95% | |

| Percent of Budget | Actual Totals | %of budget |
|---------------------|----------------|---------------|
| OUTREACH | 59,440 | 6.4% |
| EDUCATION | 28,300 | 3.0% |
| WORSHIP | 14,338 | 1.5% |
| CONGREGATIONAL CARE | 1,942 | 0.2% |
| MINISTRY SUPPORT | 37,660 | 4.0% |
| TECHNOLOGY | 20,022 | 2.1% |
| BUILDING & GROUNDS | 69,577 | 7.5% |
| UTILITIES | 43,294 | 4.6% |
| FINANCIAL | 66,050 | 7.1% |
| MISCELLANEOUS | 5,558 | 0.6% |
| PERSONNEL | 586,993 | 62.9% |
| 2013 BUDGET | 933,174 | 100.0% |

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