

# 2024 PMBC Budget

Approved by Congregation on 02.18.24

Account Number (Line Item)	BUDGET SECTION	2024 Revised Proposal
	<b>1. MISSIONS &amp; OUTREACH</b>	
	<b>ECUMENICAL/INTERFAITH CONNECTIONS</b>	
560606	Triangle Interfaith Alliance (TIA)	\$250
560604	Interfaith Creation Care of the Triangle (ICCT)	\$1,125
560602	NC Council of Churches	\$3,420
570348	North Carolina Interfaith Power & Light	\$900
550506	One Wake	\$985
	<b>ECUMENICAL/INTERFAITH CONNECTIONS TOTAL</b>	<b>\$6,680</b>
	<b>DENOMINATIONAL CONNECTIONS</b>	
550503	Alliance of Baptists	\$5,400
550505	Baptist Joint Committee	\$675
550510	Baptist Peace Fellowship	\$1,067
550518	Baptist Women in Ministry (NC)	\$360
550511	Welcoming/Affirming Congregations	\$1,710
	<b>DENOMINATIONAL CONNECTIONS TOTAL</b>	<b>\$9,212</b>
	<b>MISSION GROUPS</b>	
570700	Earth Ministry Mission Group	\$1,075
570709	Resettlement & Sanctuary Mission Group	\$250
570471	Round Table Fellowship	\$2,000
570485	Wiley/Pullen Partnership	\$250
	<b>MISSION GROUP TOTAL</b>	<b>\$3,575</b>
	<b>INTERNATIONAL PARTNERS</b>	
560601	Community of the Cross of Nails	\$2,500
570343	Cuba - FBC Matanzas	\$2,500
570408	Nicaragua - AMOS Health & Hope	\$2,500
570420	Rep. of Georgia-Evangelical Baptist Union	\$2,500
	<b>INTERNATIONAL PARTNERS TOTAL</b>	<b>\$10,000</b>
	<b>COMMUNITY MINISTRY</b>	
570705	Emergency Assistance	\$1,000
570728	Seed Grants	\$12,288
570487	Wiley Backpack Buddies/Cecilia Rawlins Fund	\$1,500
	<b>COMMUNITY MINISTRY TOTAL</b>	<b>\$14,788</b>
	<b>MISSIONS AND OUTREACH TOTAL</b>	<b>\$44,255</b>
	<b>2. EDUCATION</b>	
	<b>A. CHILDREN PROGRAMMING</b>	
520201	Children's Programming	\$4,250
520231	Vacation Bible School	\$2,150
520250	Wed Night & Other Childcare	\$7,000
520270	Children's Transportation	\$200
	<b>CHILDREN PROGRAMMING TOTAL</b>	<b>\$13,600</b>
	<b>B. YOUTH PROGRAMMING</b>	
520301	Youth Programming	\$4,200
520332	Youth Transportation - BYC	\$4,600
520337	Youth Retreat Scholarships	\$0
	<b>YOUTH PROGRAMMING TOTAL</b>	<b>\$8,800</b>
	<b>C. YOUNG ADULT PROGRAMMING</b>	
520311	Young Adult Programming	\$1,250
	<b>YOUNG ADULT PROGRAMMING TOTAL</b>	<b>\$1,250</b>

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	<b>D. ADULT PROGRAMMING</b>	
520401	Adult Programming Sunday Groups	\$1,500
520430	Wednesday Night Programming - Speakers	\$1,700
4030	Wednesday Night Income	-\$7,700
520450	Wednesday Night Food Services (cook & food costs)	\$17,500
	<b>ADULT PROGRAMMING TOTAL</b>	<b>\$13,000</b>
	<b>E. CONGREGATION</b>	
520501	Congregational Events	\$2,200
520590	Library	\$700
590911	Volunteer Background Checks	\$800
	<b>CONGREGATION TOTAL</b>	<b>\$3,700</b>
	<b>EDUCATION TOTAL</b>	<b>\$40,350</b>
	<b>3. WORSHIP</b>	
	<b>A. Worship Planning</b>	
530200	Sanctuary/Worship Resources	\$1,148
540408	Preaching Honorariums	\$1,500
	<b>WORSHIP PLANNING TOTAL</b>	<b>\$2,648</b>
	<b>B. Music Ministries</b>	
530470	Accompanists/Musicians	\$1,000
530480	Instrument Maintenance	\$2,700
530501	Music Ministry	\$3,200
530505	Transportation - Youth Festival By The Sea	\$0
	<b>MUSIC MINISTRIES TOTAL</b>	<b>\$6,900</b>
	<b>WORSHIP TOTAL</b>	<b>\$9,548</b>
	<b>4. CONGREGATIONAL CARE</b>	
580801	Care/Membership/Mentor Training	\$600
580811	Pastors' Discretionary Fund	\$2,000
580812	New Member Dinner	\$300
580813	Coffee (1/2) Hour	\$800
580814	Elders Events	\$300
580815	LGBT Steering Committee	\$100
580816	Welcoming Newcomers	\$300
	<b>CONGREGATIONAL CARE TOTAL</b>	<b>\$4,400</b>
	<b>5. MINISTRY SUPPORT</b>	
	<b>SUPPLIES</b>	
540401	Office Supplies	\$5,300
540403	Postage	\$1,000
540416	Custodial Supplies	\$6,000
540424	Kitchen Supplies	\$1,500
	<b>SUPPLIES TOTAL</b>	<b>\$13,800</b>
	<b>TECHNOLOGY</b>	
540419	Technology	\$25,000
	<b>TECHNOLOGY TOTAL</b>	<b>\$25,000</b>

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	<b>UTILITIES</b>	
540428	Water	\$6,500
540438	Gas	\$8,400
540448	Electricity	\$29,000
	<b>UTILITIES TOTAL</b>	<b>\$43,900</b>
	<b>FINANCIAL</b>	
540421	Miscellaneous Bank Charges & Fees	\$6,900
540425	Mortgage Interest	\$16,907
540435	Repair Loan Interest	\$12,366
540431	Mortgage Principal	\$45,767
540436	Repair Loan Principal	\$4,861
540426	Stewardship Development	\$1,000
540434	Accounting	\$19,000
	<b>FINANCIAL TOTAL</b>	<b>\$106,801</b>
	<b>MISCELLANEOUS</b>	
540411	Archives Committee	\$100
540417	Insurance (Property & Worker's Comp)	\$35,220
590901	Contingencies	\$3,000
	<b>MISCELLANEOUS TOTAL</b>	<b>\$38,320</b>
	<b>SERVICES</b>	
540402	Telephone	\$10,700
540404	Printing	\$500
540413	Copier Supplies & Maintenance	\$1,500
540429	Recycling, Trash Removal & Composting	\$5,600
540500	Communications	\$3,000
540412	Volunteer Appreciation	\$100
	<b>SERVICES TOTAL</b>	<b>\$21,400</b>
	<b>MINISTRY SUPPORT TOTAL</b>	<b>\$249,221</b>
	<b>6. BUILDING and GROUNDS</b>	
540415	Building Maintenance and Repair (on-going)	\$100,000
540441	Capital Reserves	\$5,000
	<b>BUILDING AND GROUNDS TOTAL</b>	<b>\$105,000</b>
	<b>7. COUNCIL SUPPORT</b>	
560615	Deacon Sponsored Events	\$500
580890	Coordinating Council Support	\$200
	<b>COUNCIL SUPPORT TOTAL</b>	<b>\$700</b>
	<b>8. PERSONNEL</b>	
	<b>STAFF SALARIES &amp; BENEFITS</b>	
510101 & 510102	Staff Salaries (includes Housing)	\$558,795
510104	Retirement	\$65,688
510105	Health Benefit Plan (Awaiting BCBS Determination)	\$79,505
510106	FICA/Employer's Portion	\$14,190
510107	SS Offset	\$28,557
	<b>STAFF SALARIES &amp; BENEFITS TOTAL</b>	<b>\$746,735</b>

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	<b>MINISTERIAL SUPPORT</b>	
510110	Staff Travel	\$1,425
510109	Professional Development	\$1,410
540410	Staff Retreat	\$1,700
	<b>MINISTERIAL SUPPORT TOTAL</b>	<b>\$4,535</b>
	<b>PERSONNEL TOTAL</b>	<b>\$751,270</b>
	<b>BUDGET TOTAL</b>	<b>\$1,204,744</b>

Budget Breakout	\$ in Budget	% of Budget
MISSIONS & OUTREACH	\$44,255	3.7%
EDUCATION	\$40,350	3.3%
WORSHIP	\$9,548	0.8%
CONGREGATIONAL CARE	\$4,400	0.4%
MINISTRY SUPPORT:	\$249,221	20.7%
* TECHNOLOGY	\$25,000	2.1%
* UTILITIES	\$43,900	3.6%
* FINANCIAL	\$106,801	8.9%
BUILDING & GROUNDS	\$105,000	8.7%
COUNCIL SUPPORT	\$700	0.1%
PERSONNEL	\$751,270	62.4%
	<b>\$1,204,744</b>	<b>100%</b>

\* These sections are includedc within Ministry Support