

Pullen Memorial Baptist Church
2014 Approved Budget

	2013	2014	\$ 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	0.00%	
B. DENOMINATIONAL RESPONSE					
Alliance of Baptists	4175	4,175			
American Baptist Churches USA	1250	450	(800)	-64.00%	
ABC of the South (ABCOTS)	1750	2,550	800	45.71%	
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	15,190	0	0.00%	
ECUMENICAL AND DENOM. TOTAL	18,040	18,040	0	0.00%	
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	0.00%	
FINANCIAL ASSISTANCE					
Emergency Assistance	3,000	4,000	1,000	33.33%	
Seed Grants	500	1,000	500	100.00%	
Financial Assistance Total	3,500	5,000	1,500	42.86%	
GRANTS					
Affordable Housing					
Emmaus House (Operating)	4,000	4,000			transitional housing for men
Hazard Housing Development Alliance	250	250			house repair in Appalachia
Education					
Wiley-Pullen Partnership	2,000	2,000			tutoring at-risk kids
East Garner Special Ed Project	250		(250)	-100.00%	
Employment					
Hope Center at Pullen	8,000	8,000			foster youth support
Environment					
NC Interfaith Power & Light - NC Council of Churches	1,000	1,000			environmental advocacy
Health					
Pretty in Pink Foundation	800	800			care for breast cancer
International					
AMOS Health and Hope	2,000	2,000			support community health in Nicaragua
Journey Partners	800		(800)	-100.00%	
Republic of Georgia	2000	2,000			community needs/education
Zimbabwe Theological Seminary	1500	2,000	500	33.33%	theological education

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1. OUTREACH (continued)					
Local Crisis Response					
<i>Love Wins Ministries</i>		250	250	100.00%	support for homeless persons
Urban Ministries	1000	1,000			crisis assistance
<i>Women's Center of Wake County</i>		2,000	2,000	100.00%	crisis assistance
Children and Families					
Capital Area YMCA - Camp High Hopes	250	250			scholarships for poor kids
Support Circle for Homeless Families	2,500	3,000	500	20.00%	support a homeless family
First in Families	250	250			children with disabilities
Method Child Development Center	250	250			scholarships for poor children
Prison MATCH	250		(250)	-100.00%	
Health and Special Needs					
SWOOP Ramp Construction Project	800	1,000	200	25.00%	ramp construction
TEACCH	250		(250)	-100.00%	
Hunger					
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
Stop Hunger Now		1,000	1,000	100.00%	meal packaging
Wiley Backpack Buddies	250	250			food for poor students
International					
Coalition for Peace with Justice	250	250			peace in Israel-Palestine
United Nations Assoc - Wake County	250	250			education & advocacy
Backdoor Ministry	1500	2,000	500	33.33%	Return to 2 days per week
Peace and Justice					
Church Women United	250	250			diversity and social justice
<i>National Farm Worker Ministry</i>		250	250	100.00%	advocacy for farm workers
NC Coalition for Human Rights	250	250			human rights advocacy
Partnership for Environmental Justice	250	250			advocacy for the environment
<i>Student Action with Farmworkers</i>		250	250	100.00%	advocacy for farm workers
BPFNA Hispanic Leaders	1,000		(1,000)	-100.00%	
Grants Total	33,400	36,300	2,900	8.68%	
MISSIONS AND OUTREACH Total	41,400	45,800	4,400	10.63%	
ECUMENICAL & DENOMINATIONAL AND MISSIONS & OUTREACH TOTAL	59,440	63,840	4,400	7.40%	

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2. EDUCATION					
A. CHILDREN					
Children's Programming	3,450	3,450			
Wed Night & Other Childcare	6,000	6,000			
Vacation Bible School	500	500			
Children Programming Total	9,950	9,950	0	0.00%	
B. YOUTH					
Youth Programming	3,300	3,000	(300)	-9.09%	smaller senior class
Transportation	5,300	5,500	200	3.77%	based on 2013 actuals plus gas surcharge
Retreat Scholarships	2,000	2,500	500	25.00%	expected increase in need
Youth Programming Total	10,600	11,000	400	3.77%	
C. YOUNG ADULT					
Young Adult Programming	1,000	1,000			
Young Adult Programming Total	1,000	1,000	0	0.00%	
D. ADULT					
Adult Programming	2,350	2,350			bulk of funds for Wednesday night honoraria
Spiritual Life Group	600	600			
Adult Programming Total	2,950	2,950	0	0.00%	
E. CONGREGATION					
Congregational Events (SIP, Teacher Appreciation, Church-wide Retreat)	3,300	5,100	1,800	54.55%	
Library	500	500	0		
Volunteer Background Checks	400	600	200	50.00%	moved from Miscellaneous
Congregation Total	4,200	6,200	2,000	47.62%	
EDUCATION TOTAL	28,700	31,100	2,400	8.36%	

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3. WORSHIP					
A. Worship Planning					
Worship Resources	500	1,250	750	150.00%	
Honorariums	3,000	3,250	250	8.33%	
Worship Total	3,500	4,500	1,000	28.57%	
B. Music Ministries					
Music Ministry	7,105	7,250	145	2.04%	
Accompanists/Musicians	1,233	1,233			
Instrument Maintenance	2,500	2,850	350	14.00%	sanctuary piano needs extra repair
Music Ministries Total	10,838	11,333	495	4.57%	
Worship Total	14,338	15,833	1,495	10.43%	
4. CONGREGATIONAL CARE					
On Going Care					
Hospital Aftercare	37	35	(2)	-5.41%	
Good Samaritan	50	50			
Bereavement Care	75	75			
Special Ministries	50	40	(10)	-20.00%	
Membership	50	50			
Pastors' Discretionary Fund	980	980			
Diversity and Inclusion	50	50			
LGBT Steering Committee	150	150			
Church Reception Tableware	500	100	(400)		moved \$400 to kitchen supplies
Congregational Care Total	1,942	1,530	(412)	-21.22%	

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5. MINISTRY SUPPORT					
Office Supplies	4,522	4,522			
Telephone	11,630	12,010	380	3.27%	
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	2,000	500	33.33%	increase moved from Cong. Care plus \$100
Hospitality	600	600			
Recycling & Trash Removal	960	960			
Ministry Support Services Total	37,660	38,540	880	2.34%	
6. TECHNOLOGY					
Technology	17,840	17,840			
Technology Equipment	2,182	2,800	618	28.32%	
TECHNOLOGY TOTAL	20,022	20,640	618	3.09%	
7. BUILDING AND GROUNDS					
Building Maintenance and Repair (on-going)	39,232	39,232			
Insurance	21,745	22,335	590	2.71%	
Custodial Supplies	3,600	3,600			
Major Repairs	5,000	10,000	5,000	100.00%	
BUILDING AND GROUNDS TOTAL	69,577	75,167	5,590	8.03%	
8. UTILITIES					
Gas	8,170	8,170			
Electricity	32,224	33,513	1,289	4.00%	4% increase
Water	2,900	3,600	700	24.14%	underbudgeted in 2013
UTILITIES TOTAL	43,294	45,283	1,989	4.59%	

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9. FINANCIAL					
Construction Debt Payments	64,200	64,200			increased use of bank draft
Miscellaneous Bank Fees	1,650	1,800	150	9.09%	
Stewardship Development	200	200			
FINANCIAL TOTAL	66,050	66,200	150	0.23%	
10. MISCELLANEOUS					
A. COUNCIL SUPPORT					
Deacon Council support	158	158			
Coordinating Council support	500	500			
Finaltor Celebration	2,500	2,500			
Council Support Total	3,158	3,158	0	0.00%	
B. CONTINGENCIES					
Contingencies	2,000	2,000			
Contingencies Total	2,000	2,000	0	0.00%	
MISCELLANEOUS TOTAL	5,158	5,158	0	0.00%	
11. PERSONNEL					
Staff Salaries (includes Housing)	420,447	430,475	10,028	2.39%	estimate
Ministerial Support	12,750	12,500	(250)	-1.96%	
Retirement	59,673	62,164	2,491	4.17%	
Health Benefit Plan	64,224	69,000	4,776	7.44%	
FICA/Employer's Portion	15,106	15,127	21	0.14%	
Social Security Offset	12,793	13,353	560	4.38%	
Temporary Help	1,200	1,200	0		
Staff Retreats	800	1,050	250	31.25%	
Total Personnel Budget	586,993	604,869	17,876	3.05%	
BUDGET TOTAL	933,174	968,160	34,986	3.75%	

Percent of Budget	Actual Totals	%of budget
OUTREACH	63,840	6.6%
EDUCATION	31,100	3.2%
WORSHIP	15,833	1.6%
CONGREGATIONAL CARE	1,530	0.2%
MINISTRY SUPPORT	38,540	4.0%
TECHNOLOGY	20,640	2.1%
BUILDING & GROUNDS	75,167	7.8%
UTILITIES	45,283	4.7%
FINANCIAL	66,200	6.8%
MISCELLANEOUS	5,158	0.5%
PERSONNEL	604,869	62.5%
2014 BUDGET	968,160	100.0%