

Pullen Memorial Baptist Church
2016 Proposed Budget

	2015 Budget	2016 Proposed Budget	\$ Change	% Change	Comments
1. OUTREACH					
A. ECUMENICAL RESPONSE					
NC Council of Churches	3,800	3,800			
Interfaith Alliance Wake	725	725			
Ecumenical Response Total	4,525	4,525			
B. DENOMINATIONAL RESPONSE					
Alliance of Baptists	4,275	4,275			
ABC International Ministries - Salary support for Buttry/Chapman/Parajon Baptist Joint Committee	1,140	1,140			
Baptist Peace Fellowship	-	250	250	100.00%	Reinstated from 2014
Baptist Peace Fellowship	1,185	1,185			
Staff/Lay Representative Travel	3,800	3,800			
Welcoming/Affirming Congregations	1,900	1,900			
Baptist Women in Ministry (NC)	-	250	250	100.00%	Reinstated from 2014
Denominational Response Total	12,300	12,800	500	4.07%	
ECUMENICAL AND DENOM. TOTAL	16,825	17,325	500	2.97%	
C. MISSIONS AND OUTREACH					
MISSION GROUPS					
Care of Creation Mission Group	350	350			
Peace and Justice Mission Group	1,300	1,300			
ABC Mission Group	500	500			
Mission Group Total	2,150	2,150			
INTERNATIONAL PARTNERS					
Community of the Cross of Nails	700	725	25	3.57%	
Cuba - FBC Matanzas	2,100	2,200	100	4.76%	
Nicaragua - AMOS Health & Hope	2,100	2,200	100	4.76%	
Rep. of Georgia-Evangelical Baptist Union	2,100	2,200	100	4.76%	
Zimbabwe-Zimbabwe Theological Seminary	2,100	2,200	100	4.76%	
International Partners Total	9,100	9,525	425	4.67%	
COMMUNITY MINISTRY					
Round Table Fellowship	2,000	3,000	1,000	50.00%	
Emergency Assistance	3,500	3,000	(500)	-14.29%	
Seed Grants	1,000	1,000			
Stop Hunger Now	500	500			
Support Circle for Ex-Offenders		1,500	1,500	100.00%	This amount + Christmas Eve offering will allow for one packing event. New support circle for one person leaving prison
Wiley/Pullen Partnership	1,500	1,500			
Community Ministry Total	8,500	10,500	2,000	23.53%	
MAJOR GRANTS					
BPFNA Hispanic Leaders Training	2,400		(2,400)	-100.00%	Funded in alternate years
Emmaus House (Operating)	3,900	4,100	200	5.13%	
Hope Center at Pullen	7,900	8,000	100	1.27%	
National Farm Worker Ministry	1,000	1,000			
NC Interfaith Power & Light	1,000	1,000			
Urban Ministries	1,000	1,000			
Wiley Backpack Buddies		1,050	1,050	100.00%	Annual cost for 3 Wiley students
Women's Center of Wake County	1,900	2,000	100	5.26%	
Women NC	750	1,000	250	33.33%	Student research/report to UN on status of women
Major Grants Total	19,850	19,150	(700)	-3.53%	

Pullen Memorial Baptist Church
2016 Proposed Budget

	2015 Budget	2016 Proposed Budget	\$ Change	% Change	Comments
1. OUTREACH (continued)					
SUPPORT GRANTS					
<i>A Ban Against Neglect (ABAN)</i>		225	225	100.00%	Support for young mothers in Ghana
Bread for the World	225	225			
Capital Area YMCA - Camp High Hopes	225	225			
Church Women United - Migrant Ministry	225	225			ESL for farmworkers in Newton Grove
<i>Church Women United - M B Hall Leadership</i>		225	225	100.00%	Leadership development & hygiene kits for farmworkers
Coalition for Peace with Justice	225	225			
<i>East Garner Autism Support Classroom</i>		225	225	100.00%	Equipment for sensory space for students with autism
Food Bank of NC	225	225			
Hazard Housing Development Alliance	225	225			
Interfaith Food Shuttle	225	225			
<i>Interact of Wake County</i>		225	225	100.00%	Domestic violence prevention & support for victims
Love Wins Ministries	225		(225)	-100.00%	
Meals on Wheels	225	225			
Method Child Development Center	225		(225)	-100.00%	
NC Coalition for Human Rights	225	225			
PLM Families Together	225		(225)	-100.00%	
Partnership for Environmental Justice	225	225			
Poe Center for Health Education	225	225			
Shepherd's Table Soup Kitchen	225	225			
StepUp Ministry	225	225			
Student Action with Farmworkers	225		(225)	-100.00%	
United Nations Assoc - Wake County	225		(225)	-100.00%	
Wiley Backpack Buddies	225		(225)	-100.00%	Moved to Major Grants
Support Grants Total	4,275	3,825	(450)	-10.53%	
MISSIONS AND OUTREACH Total	43,875	45,150	1,275	2.91%	
ECUMENICAL & DENOMINATIONAL AND MISSIONS & OUTREACH TOTAL	60,700	62,475	1,775	2.92%	
2. EDUCATION					
A. CHILDREN					
Children's Programming	3,450	3,450			
Wed Night & Other Childcare	6,000	6,000			
Vacation Bible School	500	800	300	60.00%	
Children Programming Total	9,950	10,250	300	3.02%	
B. YOUTH					
Youth Programming	3,000	3,000			
Youth Transportation	5,500	5,500			
Youth Retreat Scholarships	2,500	2,500			
Youth Programming Total	11,000	11,000			
C. YOUNG ADULT					
Young Adult Programming	1,000	1,300	300	30.00%	
Young Adult Programming Total	1,000	1,300	300	30.00%	
D. ADULT					
Adult Programming	2,350	2,950	600	25.53%	
Spiritual Life Group	600	600			
Adult Programming Total	2,950	3,550	600	20.34%	
E. CONGREGATION					
Congregational Events	800	650	(150)	-18.75%	
Church-wide Retreat	900	900			
Vision Plan	300	-	(300)	-100.00%	Moved to Young Adults
Library	500	500			
Volunteer Background Checks	800	900	100	12.50%	
Congregation Total	3,300	2,950	(350)	-10.61%	
EDUCATION TOTAL	28,200	29,050	850	3.01%	

Pullen Memorial Baptist Church
2016 Proposed Budget

	2015 Budget	2016 Proposed Budget	\$ Change	% Change	Comments
3. WORSHIP					
A. Worship Planning					
Worship Resources	1,250	2,250	1,000	80.00%	includes SIP sound system
Honorariums	3,250	3,250			
Worship Planning Total	4,500	5,500			
B. Music Ministries					
Music Ministry	7,250	7,725	475	6.55%	
Accompanists/Musicians	1,233	1,233			
Instrument Maintenance	2,850	2,850			
Music Ministries Total	11,333	11,808	475	4.19%	
Worship Total	15,833	17,308	1,475	9.32%	
4. CONGREGATIONAL CARE					
Care/Membership/Mentor Training	250	250			
Pastors' Discretionary Fund	980	1,030	50	5.10%	
Diversity and Inclusion	90	90			
LGBT Steering Committee	150	150			
Congregational Care Total	1,470	1,520	50	3.40%	
5. MINISTRY SUPPORT					
Office Supplies	4,800	4,000	(800)	-16.67%	
Telephone	11,200	11,200			
Postage	3,500	3,500			
Printing	2,000	2,000			
Archives Committee	320	320			
Copier Lease and Maintenance	9,200	9,200			
Kitchen Supplies	2,700	2,700			
Hospitality	-	-			
Recycling & Trash Removal	1,080	2,060	980	90.74%	Changed to weekly dumpster service
Digital Media Equipment	-	1,500	1,500	100.00%	Video editing software & equipment
Online Advertising	-	500	500	100.00%	Facebook ads
Ministry Support Services Total	34,800	36,980	2,180	6.26%	
6. TECHNOLOGY					
Technology	17,840	17,840			
Technology Equipment	2,800	2,800			
TECHNOLOGY TOTAL	20,640	20,640			
7. BUILDING AND GROUNDS					
Building Maintenance and Repair (on-	39,232	41,000	1,768	4.51%	Reserve for maintenance needs
Insurance	22,335	20,750	(1,585)	-7.10%	
Custodial Supplies	4,600	4,800	200	4.35%	
Building Repair Escrow		10,000	10,000	100.00%	
Major Repairs	10,000	10,000			
BUILDING AND GROUNDS TOTAL	76,167	86,550	10,383	13.63%	

Pullen Memorial Baptist Church
2016 Proposed Budget

	2015 Budget	2016 Proposed Budget	\$ Change	% Change	Comments
8. UTILITIES					
Gas	7,000	6,500	(500)	-7.14%	lower natural gas prices
Electricity	25,000	26,000	1,000	4.00%	
Water	4,500	4,750	250	5.56%	
UTILITIES TOTAL	36,500	37,250	750	2.05%	
9. FINANCIAL					
Construction Debt Payments	63,960	63,960			
Miscellaneous Bank Fees	2,200	2,400	200	9.09%	
Paypal Fees		1,000	1,000	100.00%	
Stewardship Development	200	200			
FINANCIAL TOTAL	66,360	67,560	1,200	1.81%	
10. MISCELLANEOUS					
A. COUNCIL SUPPORT					
Deacon Sponsored Events	2,983	2,983			
Coordinating Council support	500	500			
Council Support Total	3,483	3,483			
B. CONTINGENCIES					
Contingencies	4,000	2,600	(1,400)	-35.00%	
Contingencies Total	4,000	2,600	(1,400)	-35.00%	
MISCELLANEOUS TOTAL	7,483	6,083	(1,400)	-18.71%	
11. PERSONNEL					
Staff Salaries (includes Housing)	426,445	441,463	15,018	3.52%	bookkeeping services
Contract Labor		5,700	5,700	100.00%	
Ministerial Support	7,997	10,000	2,003	25.05%	
Retirement	59,760	61,038	1,278	2.14%	
Health Benefit Plan	64,823	78,000	13,177	20.33%	
FICA/Employer's Portion	11,476	13,703	2,227	19.41%	
Social Security Offset	15,860	15,052	(808)	-5.09%	
Temporary Help	500	-	(500)	-100.00%	
Staff Retreats	1,050	1,700	650	61.90%	
Total Personnel Budget	587,911	626,656	38,745	6.59%	
BUDGET TOTAL	936,064	992,072	56,008	5.98%	

Budget Breakout	\$ of budget	% of budget
OUTREACH	\$ 62,475	6.3%
EDUCATION	\$ 29,050	2.9%
WORSHIP	\$ 17,308	1.7%
CONGREGATIONAL CARE	\$ 1,520	0.2%
MINISTRY SUPPORT	\$ 36,980	3.7%
TECHNOLOGY	\$ 20,640	2.1%
BUILDING & GROUNDS	\$ 86,550	8.7%
UTILITIES	\$ 37,250	3.8%
FINANCIAL	\$ 67,560	6.8%
MISCELLANEOUS	\$ 6,083	0.6%
PERSONNEL	\$ 626,656	63.2%
2016 BUDGET	\$ 992,072	100.0%