

		Proposed Budget Change (Draft)		
Section	Description	Previous Budget	Proposed Budget	% Reduction
I	NM Conf/Shared Gifts	49,579.00	34,705.30	30.0%
	Designated Shared Gifts			
	Section I Total	49,579.00	34,705.30	30.0%
II	Local Church Program			
	Sunday School Matl.	2,000.00	647.69	
	SS Reimbursement			
	Vac Bible School		312.48	
	Scholarship/Workshops/EDE		97.00	
	Presentation Bibles		240.00	
	Confirmation Class		120.00	
	Senior Breakfast			
	Youth Ministry			
	Church Library			
	CL Reimbursement			
	Children Afterschool Program			
	ASP Reimbursement			
	Archives & History		10.00	
	Bulletins (Special Services)			
	Childrens Worship Bags	5,000.00	242.73	
	Communion Supplies			
	Alter Candles (oil)		68.10	
	Music Copyright (CCLI)		245.00	
	Music Program			
	MP Reimbursement			
	Parament Fund			
	Misc. Special Serv.		70.00	
	Upper Room Mag.	2,650.00	59.51	
	UR Reimbursement			
	Labor Day Campout		400.00	
	LDCO Reimbursement			
	Evangelism	1,500.00	1,500.00	
	E Reimbursement			
	NMUM Reporter/Interpreter		625.00	
	Missions			
	Prayer Ministries			
	Visitation Program			
	Volunteer Recognition		22.09	
	Stewardship/Consecration Sun.			
	Advertising	4,400.00	4,082.43	
		15,550.00	8,742.03	43.8%
III	Salaries			
	Pastor	55,050.00	55,050.00	0.0%
	Secretary	30,895.00	25,895.00	16.2%
	Pastor's Assistant	27,071.00	25,571.00	5.5%
	Music Director	31,200.00	29,700.00	4.8%
	Music Accompanists	12,000.00	0.00	100.0%
	Nursery Workers	3,800.00	3,220.20	15.3%
	Payroll Taxes	9,077.00	10,324.69	-13.7%
		169,093.00	149,760.89	11.4%

		Proposed Budget Change (Draft)		
IV	Local Expenses			
	Office Supplies	7,500.00	4,534.35	39.5%
	Office Equipment	2,600.00	609.18	76.6%
	Dining Room	1,300.00	762.27	41.4%
	DR Reimbursement			
	Accounting Services	7,344.00	7,344.48	0.0%
	Pastor's Vouchered Expenses	5,000.00	1,000.00	80.0%
	Staff Vouchered Expenses	1,300.00	300.00	76.9%
	Pastor's Pension	8,670.00	9,777.96	-12.8%
	Pastor's Insurance	13,890.00	14,472.00	-4.2%
	BPP	230.00	230.00	0.0%
	Disability and Life	3,315.00	3,315.00	0.0%
	Pastor's Medical	1,593.00	0.00	100.0%
	Continuing Ed-Pastor	600.00	0.00	100.0%
	Continuing Ed-Staff	0.00	0.00	
	Annual Conf-Delegates	130.00	184.00	-41.5%
	Annual Conf-Pastor	0.00	0.00	
		53,472.00	42,529.24	20.5%
V	Church Maintenance			
	Trustees Repayment	2,165.00	2,725.00	-25.9%
	Insurance / Taxes	13,828.00	13,828.00	0.0%
	Building Maintenance & Repair	7,200.00	3,478.89	51.7%
	Cleaning Service	14,390.00	11,665.00	18.9%
	Parsonage Maint. / Repairs	1,250.00	0.00	100.0%
	Piano Maintenance			
	Janitorial Supplies	2,500.00	237.09	90.5%
	Utilities	20,000.00	15,600.00	22.0%
	Utility Reimbursements			
	Parsonage Utilities	3,500.00	2,624.31	25.0%
	Parsonage Utilities Reimbursement			
	Sound System M & R			
	Office Equipment M & R			
		64,833.00	50,158.29	22.6%
Grand Totals		<u>352,527.00</u>	<u>285,895.75</u>	18.9%