

	A	B	C	D	E	F	G	H	I	J	K
1	<b>First United Methodist Church of Tucker</b>										
2	<b>2009 Budget (approved by Church Council on 2/4/09)</b>										
3					<b>Annual Budget 2006</b>	<b>Annual Budget 2007</b>	<b>Annual Budget 2008</b>		<b>Annual Budget 2009</b>	<b>+/- 2009 Budget to 2008 Budget</b>	<b>+/- %</b>
4	<b>Revenues</b>										
5	<b>CONTRIBUTIONS</b>										
6					1,187,672.40	1,135,861.00	1,080,000.00		1,132,935.00	52,935.00	4.90%
7					199,014.60	249,600.00	232,000.00		135,952.20	(96,047.80)	-41.40%
8	<b>Total CONTRIBUTIONS</b>				1,386,687.00	1,385,461.00	1,312,000.00		1,268,887.20	(43,112.80)	-3.29%
9	<b>OTHER INCOME</b>										
10					10,000.00	15,000.00	13,000.00		2,500.00	(10,500.00)	-80.77%
11					2,000.00	2,000.00	2,000.00		3,000.00	1,000.00	50.00%
12					5,000.00	5,000.00	5,000.00		5,000.00	-	0.00%
13					1,000.00	1,000.00	6,250.00		3,500.00	(2,750.00)	-44.00%
14	<b>Total OTHER INCOME</b>				18,000.00	23,000.00	26,250.00		14,000.00	(12,250.00)	-46.67%
15	<b>Total Revenues</b>				1,404,687.00	1,408,461.00	1,338,250.00		1,282,887.20	(55,362.80)	-4.14%
16											
17	<b>Expenses</b>										
18	<b>NGC APPORTIONMENTS</b>										
19					14,355.00	13,547.00	12,715.00		13,201.00	486.00	3.82%
20					35,651.00	38,796.00	37,664.00		36,905.00	(759.00)	-2.02%
21					15,983.00	15,077.00	10,779.00		10,252.00	(527.00)	-4.89%
22					13,244.00	12,119.00	11,035.00		11,877.00	842.00	7.63%
23					22,974.00	22,490.00	21,396.00		19,531.00	(1,865.00)	-8.72%
24					2,210.00	1,620.00	1,447.00		1,605.00	158.00	10.92%
25					7,190.00	6,867.00	6,412.00		6,333.00	(79.00)	-1.23%
26					3,312.00	3,082.00	2,769.00		2,695.00	(74.00)	-2.67%
27					8,303.00	7,739.00	6,954.00		6,755.00	(199.00)	-2.86%
28					645.00	599.00	549.00		526.00	(23.00)	-4.19%
29					741.00	681.00	611.00		603.00	(8.00)	-1.31%
30					5,856.00	5,783.00	5,595.00		5,305.00	(290.00)	-5.18%
31					2,018.00	1,945.00	1,883.00		2,176.00	293.00	15.56%
32					1,885.00	1,805.00	1,389.00		1,819.00	430.00	30.96%
33					13,895.00	11,208.00	13,518.00		12,507.00	(1,011.00)	-7.48%
34							4,076.00		3,391.00	(685.00)	-16.81%
35	<b>Total NGC APPORTIONMENTS</b>				148,262.00	143,358.00	138,792.00		135,481.00	(3,311.00)	-2.39%
36											
37	<b>DISTRICT APPORTIONMENT</b>										
38					7,608.00	7,153.00	7,025.00		6,559.00	(466.00)	-6.63%
39											
40	<b>Total APPORTIONMENTS</b>				155,870.00	150,511.00	145,817.00		142,040.00	(3,777.00)	-2.59%

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3					<b>Annual Budget 2006</b>	<b>Annual Budget 2007</b>	<b>Annual Budget 2008</b>		<b>Annual Budget 2009</b>	<b>+/- 2009 Budget to 2008 Budget</b>	<b>+/- %</b>
41	<b>PROGRAM</b>										
42	<b>EVANGELISM (Debbie)</b>										
43					-	825.00	1,000.00		1,500.00	500.00	50.00%
44					1,500.00	500.00	2,000.00		500.00	(1,500.00)	-75.00%
45					-	-	-		-	-	0.00%
46					1,000.00	1,000.00	1,000.00		-	(1,000.00)	-100.00%
47					2,000.00	1,000.00	1,000.00		1,000.00	-	0.00%
48					600.00	-	-		-	-	0.00%
49					1,400.00	1,000.00	1,000.00		-	(1,000.00)	-100.00%
50					300.00	300.00			-	-	0.00%
51					700.00	500.00	1,000.00		800.00	(200.00)	-20.00%
52					2,000.00	1,000.00	2,000.00		1,500.00	(500.00)	-25.00%
53					1,000.00	500.00	1,000.00		-	(1,000.00)	-100.00%
54					4,000.00	4,000.00	-		2,000.00	2,000.00	Name Chg
55					<b>14,500.00</b>	<b>10,625.00</b>	<b>10,000.00</b>		<b>7,300.00</b>	<b>(2,700.00)</b>	<b>-27.00%</b>
56											
57	<b>FAMILY MINISTRY (Mimi)</b>										
58					3,500.00	3,500.00	5,000.00		2,500.00	(2,500.00)	-50.00%
59					<b>3,500.00</b>	<b>3,500.00</b>	<b>5,000.00</b>		<b>2,500.00</b>	<b>(2,500.00)</b>	<b>-50.00%</b>
60											
61	<b>CHURCH SCHOOL (Mimi)</b>										
62					14,000.00	14,000.00	6,000.00		500.00	(5,500.00)	-91.67%
63					1,200.00	600.00	200.00		200.00	-	0.00%
64					800.00	100.00	100.00		100.00	-	0.00%
65					1,200.00	800.00	1,000.00		500.00	(500.00)	-50.00%
66					500.00	500.00	1,200.00		250.00	(950.00)	-79.17%
67					1,000.00	300.00	900.00			(900.00)	-100.00%
68					100.00	100.00	200.00		200.00	-	0.00%
69					200.00	-	-		-	-	0.00%
70					<b>19,000.00</b>	<b>16,400.00</b>	<b>9,600.00</b>		<b>1,750.00</b>	<b>(7,850.00)</b>	<b>-81.77%</b>

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3					<b>Annual Budget 2006</b>	<b>Annual Budget 2007</b>	<b>Annual Budget 2008</b>		<b>Annual Budget 2009</b>	<b>+/- 2009 Budget to 2008 Budget</b>	<b>+/- %</b>
71	<b>CHILDREN'S MINISTRIES (Mimi)</b>										
72	5308 - Sunday School Literature-Children				-	-	2,000.00		600.00	(1,400.00)	-70.00%
73	5309 - Church School Supplies-Children				-	-	600.00		1,200.00	600.00	100.00%
74	5310 - Vacation Bible School				4,000.00	3,100.00	3,000.00		4,000.00	1,000.00	33.33%
75	5311 - Bibles(Third Grade)				500.00	300.00	300.00		250.00	(50.00)	-16.67%
76	5312 - Classroom Furniture				500.00	500.00	500.00		100.00	(400.00)	-80.00%
77	5313 - Special Programming				1,500.00	800.00	800.00		2,500.00	1,700.00	212.50%
78	5359 - Childrens Programming				600.00	300.00	-		-	-	0.00%
79	5314 - Teacher's workshop training				200.00	100.00	100.00		600.00	500.00	500.00%
80	5315 - Nursery Expenses				400.00	400.00	300.00		1,800.00	1,500.00	500.00%
81	5317 - Seasonal Activities				1,400.00	1,000.00	-		-	-	0.00%
82	5318 - Kids Time Wednesday				-	-	100.00		300.00	200.00	200.00%
83	<b>Total CHILDREN'S MINISTRIES</b>				<b>9,100.00</b>	<b>6,500.00</b>	<b>7,700.00</b>		<b>11,350.00</b>	<b>3,650.00</b>	<b>47.40%</b>
84											
85	<b>YOUTH MINISTRIES (Amanda)</b>										
86	5319 - Chaperones				3,000.00	2,000.00	-		-	-	0.00%
87	5320 - Youth Week				1,900.00	2,000.00	3,000.00		3,850.00	850.00	28.33%
88	5321 - Retreats				2,400.00	2,000.00	500.00		875.00	375.00	75.00%
89	5322 - Publicity				500.00	-	600.00		-	(600.00)	-100.00%
90	5324 - Transportation				4,100.00	3,100.00	4,600.00		3,650.00	(950.00)	-20.65%
91	5325 - Scholarship				1,000.00	1,200.00	950.00		444.00	(506.00)	-53.26%
92	5326 - Missions				5,500.00	4,100.00	1,000.00		600.00	(400.00)	-40.00%
93	5327 - Confirmation				1,000.00	500.00	2,500.00		900.00	(1,600.00)	-64.00%
94	5328 - Senior Banquet				1,000.00	1,000.00	1,000.00		1,000.00	-	0.00%
95	5329 - Year Round Program				3,200.00	2,800.00	3,350.00		1,900.00	(1,450.00)	-43.28%
96	5323 - Fifth Quarter				-	-	1,000.00		-	(1,000.00)	-100.00%
97	<b>Total YOUTH MINISTRIES</b>				<b>23,600.00</b>	<b>18,700.00</b>	<b>18,500.00</b>		<b>13,219.00</b>	<b>(5,281.00)</b>	<b>-28.55%</b>

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3					<b>Annual Budget 2006</b>	<b>Annual Budget 2007</b>	<b>Annual Budget 2008</b>		<b>Annual Budget 2009</b>	<b>+/- 2009 Budget to 2008 Budget</b>	<b>+/- %</b>
98	<b>ADULT MINISTRIES (Sharon)&amp;(Debbie)</b>										
99	5330 - Adult Ministries				2,000.00	1,200.00	600.00		600.00	-	0.00%
100	5332 - Library				1,200.00	1,000.00	500.00		500.00	-	0.00%
101	5335 - Singles(Debbie)				2,000.00	1,200.00	1,000.00		1,000.00	-	0.00%
102	5340 - Older Adult Ministries				2,500.00	2,300.00	2,000.00		2,000.00	-	0.00%
103	5341 - LINC(Debbie)				400.00	400.00	-		-	-	0.00%
104	5342 - DISCIPLE Program				250.00	100.00	200.00		200.00	-	0.00%
105	5343 - College/Career(Debbie)				250.00	250.00	200.00		200.00	-	0.00%
106	5506 - Upper Rooms ( <i>moved from evangelism</i> )				600.00	600.00	800.00		800.00	-	0.00%
107	<b>Total ADULT MINISTRIES</b>				<b>9,200.00</b>	<b>7,050.00</b>	<b>5,300.00</b>		<b>5,300.00</b>	<b>-</b>	<b>0.00%</b>
108											
109	<b>THE GATHERING (Sharon)</b>										
110	5355 - Adult Programming ( <i>moved to 5608</i> )				800.00	500.00	800.00		-	(800.00)	-100.00%
111	5360 - Publicity ( <i>moved to 5608</i> )				1,000.00	600.00	850.00		-	(850.00)	-100.00%
112	<b>Total THE GATHERING</b>				<b>1,800.00</b>	<b>1,100.00</b>	<b>1,650.00</b>		<b>-</b>	<b>(1,650.00)</b>	<b>-100.00%</b>
113											
114	<b>MISSIONS (Debbie)</b>										
115	5520 - Local Missions				6,000.00	6,000.00	6,000.00		6,000.00	-	0.00%
116	5525 - Foreign Missions				1,500.00	1,500.00	1,600.00		700.00	(900.00)	-56.25%
117	5529 - NETWorks					-	6,000.00		6,000.00	-	0.00%
118	<b>Total MISSIONS</b>				<b>7,500.00</b>	<b>7,500.00</b>	<b>13,600.00</b>		<b>12,700.00</b>	<b>(900.00)</b>	<b>-6.62%</b>
119											
120	<b>HEALTH &amp; WELLNESS <i>new category needs acct #</i></b>										
121	*TBD* - Health & Wellness				-	-	-		2,000.00	2,000.00	New/Name Chg
122	<b>Total HEALTH &amp; WELLNESS</b>				<b>-</b>	<b>-</b>	<b>-</b>		<b>2,000.00</b>	<b>2,000.00</b>	<b>New/Name Chg</b>
123											
124	<b>NURTURE &amp; CARE (Sharon)&amp;(Debbie)</b>										
125	5534 - Women's Retreat(Debbie)				500.00	-	500.00		500.00	-	0.00%
126	5535 - Stephen Ministry				4,700.00	3,000.00	1,000.00		1,000.00	-	0.00%
127	5536 - Cards ( <i>\$200 postage moved to 5600</i> )				400.00	400.00	400.00		200.00	(200.00)	-50.00%
128	5538 - Meals to those in Crisis				600.00	600.00	-		-	-	0.00%
129	5540 - Homebound Ministry				-	-	-		-	-	0.00%
130	5541 - Support Groups				-	-	500.00		500.00	-	0.00%
131	<b>Total NURTURE &amp; CARE</b>				<b>6,200.00</b>	<b>4,000.00</b>	<b>2,400.00</b>		<b>2,200.00</b>	<b>(200.00)</b>	<b>-8.33%</b>

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3					Annual Budget 2006	Annual Budget 2007	Annual Budget 2008		Annual Budget 2009	+/- 2009 Budget to 2008 Budget	+/- %
132	<b>CHRISTIAN ARTS (Gwyn)</b>										
133	5400 - Music				5,000.00	4,000.00	5,000.00		5,000.00	-	0.00%
134	5415 - Bells				500.00	500.00	500.00		300.00	(200.00)	-40.00%
135	5420 - Guest Musicians				500.00	500.00	1,000.00		1,200.00	200.00	20.00%
136	5425 - Music Education				1,400.00	1,400.00	1,500.00		1,500.00	-	0.00%
137	5435 - Graded choir expenses				1,200.00	1,000.00	1,000.00		700.00	(300.00)	-30.00%
138	5445 - Awards				1,200.00	1,000.00	1,200.00		1,000.00	(200.00)	-16.67%
139	5450 - Tour Planning				4,775.00	500.00	1,000.00		1,200.00	200.00	20.00%
140	5453 - Montreat				7,500.00	7,500.00	7,500.00		3,000.00	(4,500.00)	-60.00%
141	5455 - Music Administrative				700.00	700.00	700.00		300.00	(400.00)	-57.14%
142	5460 - Drama				800.00	800.00	800.00		625.00	(175.00)	-21.88%
143	5470 - CCLI License				300.00	300.00	325.00		550.00	225.00	69.23%
144	*TBD* - Hospitality				-	-	-		400.00	400.00	New/Name Chg
145	<b>Total CHRISTIAN ARTS</b>				23,875.00	18,200.00	20,525.00		15,775.00	(4,750.00)	-23.14%
146											
147	<b>WORSHIP (Sharon)</b>										
148	5545 - Special Holiday bulletins				650.00	500.00	-		-	-	0.00%
149	5546 - Worship supplies				2,400.00	1,850.00	2,000.00		1,000.00	(1,000.00)	-50.00%
150	5547 - Mothers/Fathers Day gifts				400.00	450.00	-		-	-	0.00%
151	5548 - Acolyte Program				500.00	375.00	100.00		100.00	-	0.00%
152	5549 - Sanct/Nathex/G. Room care				200.00	150.00	100.00		100.00	-	0.00%
153	5550 - Flowers/bud vases				1,750.00	450.00	450.00		450.00	-	0.00%
154	5551 - Special occasion				500.00	375.00	300.00		300.00	-	0.00%
155	5552 - Ushers Program				100.00	75.00	75.00		75.00	-	0.00%
156	5553 - Miscellaneous				100.00	75.00	200.00		200.00	-	0.00%
157	5575 - First Cup				3,000.00	2,300.00	1,800.00		1,800.00	-	0.00%
158	<b>Total WORSHIP</b>				9,600.00	6,600.00	5,025.00		4,025.00	(1,000.00)	-19.90%
159											
160	5562 - Printing-Discipleship Frm				1,500.00	1,150.00	-		-	-	New/Name Chg
161											
162	<b>TOTAL PROGRAM w/o apportionments</b>				129,375.00	101,325.00	99,300.00		78,119.00	(21,181.00)	-21.33%
163	<b>TOTAL PROGRAM</b>				285,245.00	251,836.00	245,117.00		220,159.00	(24,958.00)	-10.18%

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164	<b>ADMINISTRATIVE</b>										
165											
166	<b>OTHER WORK AREAS</b>										
167	5565 - Finance				8,000.00	7,000.00	11,000.00		10,000.00	(1,000.00)	-9.09%
168	<b>NEW ACCOUNT--AUDIT</b>										
169	5590 - Long Range Planning				4,700.00	2,000.00	12,000.00		-	(12,000.00)	-100.00%
170	5598 - Annual Conf Lay Deleg Exp				1,000.00	1,000.00	1,000.00		1,000.00	-	0.00%
171	<b>Total OTHER WORK AREAS</b>				13,700.00	10,000.00	24,000.00		21,000.00	(3,000.00)	-12.50%
172											
173	<b>CONSOLIDATED OPERATING EXPENSES</b>										
174	5600 - Postage				14,500.00	12,000.00	9,000.00		5,500.00	(3,500.00)	-38.89%
175	5605 - Office Supplies				14,000.00	12,000.00	12,000.00		7,550.00	(4,450.00)	-37.08%
176	5608 - Staff Office Supplies				1,000.00	1,000.00	1,000.00		1,000.00	-	0.00%
177	5610 - Office Equipment Maint				22,000.00	22,000.00	23,000.00		23,000.00	-	0.00%
178	5188 - Travel - Staff				1,200.00	900.00	2,000.00		2,000.00	-	0.00%
179	5189 - Continuing Ed. - Staff				7,500.00	6,000.37	2,500.00		2,500.00	-	0.00%
180	<b>Total OPERATING EXPENSE</b>				60,200.00	53,900.37	49,500.00		41,550.00	(7,950.00)	-16.06%
181											
182	<b>CHURCH PROPERTY (Trustees)</b>										
183	5205 - New Equipment				10,000.00	10,000.00	9,000.00		9,000.00	-	0.00%
184	5206 - Elevator				81,716.70	-	1,000.00		2,000.00	1,000.00	100.00%
185	5210 - Insurance				30,000.00	33,000.00	34,000.00		36,475.00	2,475.00	7.28%
186	5215 - Janitorial Supplies				4,000.00	4,000.00	6,000.00		7,500.00	1,500.00	25.00%
187	5220 - Bldg & Prop Maintenance				60,000.00	60,000.00	60,000.00		60,000.00	-	0.00%
188	5230 - Parsonage Repair & Maint				5,000.00	5,000.00	4,000.00		5,000.00	1,000.00	25.00%
189	5235 - Van Expense				4,000.00	4,000.00	4,000.00		4,000.00	-	0.00%
190	5240 - Grounds Maintenance				9,000.00	10,000.00	7,500.00		7,500.00	-	0.00%
191	5505 - Building Signs( move to trustees)				-	900.00	-		-	-	0.00%
192	5410 - Piano/Organ Maintenance				3,325.00	2,825.00	3,300.00		2,000.00	(1,300.00)	-39.39%
193	5411 - Cleaning Service				-	-	63,900.00		64,000.00	100.00	0.16%
194	<b>Total CHURCH PROPERTY</b>				207,041.70	129,725.00	192,700.00		197,475.00	4,775.00	2.48%

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3					<b>Annual Budget 2006</b>	<b>Annual Budget 2007</b>	<b>Annual Budget 2008</b>		<b>Annual Budget 2009</b>	<b>+/- 2009 Budget to 2008 Budget</b>	<b>+/- %</b>
195	<b>UTILITIES (Trustees)</b>										
196	5250 - Electricity				44,500.00	49,000.00	49,000.00		58,000.00	9,000.00	18.37%
197	5251 - Gas				20,500.00	17,000.00	17,500.00		17,000.00	(500.00)	-2.86%
198	5252 - Water				9,500.00	9,500.00	6,500.00		6,500.00	-	0.00%
199	5253 - Telephone and Internet				18,500.00	18,500.00	8,500.00		8,500.00	-	0.00%
200	5254 - Security				500.00	500.00	500.00		500.00	-	0.00%
201	5256 - Pest Control				3,000.00	3,000.00	2,000.00		2,200.00	200.00	10.00%
202	5257 - Trash Pickup				3,500.00	3,500.00	3,000.00		2,750.00	(250.00)	-8.33%
203	<b>Total UTILITIES</b>				<b>100,000.00</b>	<b>101,000.00</b>	<b>87,000.00</b>		<b>95,450.00</b>	<b>8,450.00</b>	<b>9.71%</b>
204											
205	<b>CAPITAL FUND</b>										
206	5700 - First Mortgage				64,292.84	70,306.46	70,306.46		40,638.94	(29,667.52)	-42.20%
207	5710 - Interest Expense - N/P				43,957.16	37,943.54	37,943.54		39,045.26	1,101.72	2.90%
208	<b>Total CAPITAL FUND</b>				<b>108,250.00</b>	<b>108,250.00</b>	<b>108,250.00</b>		<b>79,684.20</b>	<b>(28,565.80)</b>	<b>-26.39%</b>
209											
210	<b>BANK EXPENSE</b>										
211	5612 - Bank Charges				1,500.00	2,000.00	2,000.00		2,000.00	-	0.00%
212	<b>Total BANK EXPENSE</b>				<b>1,500.00</b>	<b>2,000.00</b>	<b>2,000.00</b>		<b>2,000.00</b>	<b>-</b>	<b>0.00%</b>
213											
214	<b>Total ADMINISTRATIVE</b>				<b>490,691.70</b>	<b>404,875.37</b>	<b>463,450.00</b>		<b>437,159.20</b>	<b>(26,290.80)</b>	<b>-5.67%</b>
215											
216	<b>SALARIES and BENEFITS</b>										
217											
218	<b>Total SALARIES and BENEFITS</b>				<b>710,567.00</b>	<b>751,749.63</b>	<b>629,194.74</b>		<b>621,335.98</b>	<b>(7,858.76)</b>	<b>-1.25%</b>
219											
220											
221	<b>TOTAL EXPENSES</b>				<b>1,486,503.70</b>	<b>1,408,461.00</b>	<b>1,337,761.74</b>		<b>1,278,654.18</b>	<b>(59,107.56)</b>	<b>-4.42%</b>
222											
223											
224	<b>Color Key</b>										
225	<b>Income &amp; Apportionments</b>										
226	<b>Program</b>										
227	<b>Administrative</b>										
228	<b>Salaries &amp; Benefits</b>										
229	<b>Total Expenses</b>										