

TFUMC BUDGET (2009 Actual and 2010 Amended & Approved)

	<u>2009</u>		<u>2010</u>		<u>% change from 2009</u>
	<u>Actual</u>	<u>%</u>	<u>Proposed</u>	<u>%</u>	
Revenues :					
Contributions :					
Pledged	\$ 1,016,135	85.66%	\$ 760,276	81.08%	-25.2%
Non-Pledged	162,277	13.68%	169,671	18.10%	4.6%
Total Contributions	\$ 1,178,412	99.34%	\$ 929,947	99.18%	-21.1%
Other Income	\$ 7,859	0.66%	\$ 7,700	0.82%	-2.0%
Total Income	\$ 1,186,271	100.00%	\$ 937,647	100.00%	-21.0%
Expenses :					
Apportionments	\$ 118,367	9.49%	\$ -	0.00%	-100.0%
Programs (1)	\$ 75,589	6.06%	\$ 60,099	6.43%	-20.5%
Other Work Areas:					
Finance & Audit	\$ 3,299	0.26%	\$ 3,000	0.32%	-9.1%
Annual Conference Lay Delegates	406	0.03%	1,000	0.11%	146.1%
Total Other Work Areas	\$ 3,706	0.30%	\$ 4,000	0.43%	7.9%
Administration :					
Operating Expense	\$ 45,271	3.63%	\$ 40,500	4.34%	-10.5%
Church Property	219,942	17.63%	156,700	16.78%	-28.8%
Utilities	95,412	7.65%	89,500	9.58%	-6.2%
Capital Fund (Mortgage)	71,700	5.75%	58,118	6.22%	-18.9%
Bank Charges	2,694	0.22%	2,000	0.21%	-25.8%
Total Administration	\$ 435,019	34.88%	\$ 346,818	37.13%	-20.3%
Salaries & Benefits	\$ 614,516	49.27%	\$ 523,208	56.01%	-14.9%
Total Expenses	\$ 1,247,196	100.00%	\$ 934,125	100.00%	-25.1%
Surplus / (Deficit)	\$ (60,926)		\$ 3,522		

Notes : (1) Programs include the following categories: evangelism, church school, children's ministries, youth ministries, adult ministries, missions, health & wellness, nurture & care, music, worship, food services, transportation, and publicity/communications.