

United Methodist Women

WESTERN NORTH CAROLINA CONFERENCE
THE UNITED METHODIST CHURCH

Approved by Finance Committee on 8/7/10
Approved by Executive Committee on 8/8/10
Approved by Annual Meeting on 9/11/10

PROPOSED BUDGET - 2011

	Paid 2009	2010 Budget	Paid thru 08/01/10	2011 Proposed Budget	Proposed Increase (Decrease)
I. Pledge to Mission	\$844,618.00	\$817,500.00	\$319,832.44	\$820,000.00	2,500.00
Designated Funds (Women's Division)	129,081.07	0.00	72,644.59		
II. Administrative & Membership Development Funds					
A. Conference Officers					
1. Travel and Meals	\$705.44	\$1,400.00	\$766.00	\$1,200.00	(200.00)
2. Printing and Postage	1,988.49	1,800.00	445.24	1,500.00	(300.00)
3. Stationary and Supplies	216.11	1,300.00	353.49	800.00	(500.00)
4. Sampler Subscription	385.00	385.00	385.00	385.00	
5. Recognition of Retiring Officers	1,980.00	500.00	280.00	1,200.00	700.00
6. Telephone	357.17	300.00	97.58	300.00	
7. Special Meetings	0.00	500.00	14.44	500.00	
8. Reading Program	118.94	200.00	0.00	200.00	
9. Equipment: Purchase & Maintenance	1,031.92	2,500.00	750.25	2,500.00	
10. Annual Report Book Dedication	1,000.00	1,000.00	1,000.00	1,000.00	
B. District A & MD Funds	69,361.58	107,685.00	56,795.33	107,550.00	(135.00)
C. Jurisdiction A & MD Funds	8,110.00	8,150.00	4,075.00	8,175.00	25.00
D. Schools of Christian Mission					
1. Regional	6,890.57	9,000.00	6,207.55	8,000.00	(1,000.00)
2. Conference	8,131.76	9,000.00	6,324.97	9,000.00	
3. Conference Subsidy	3,000.00	6,000.00	3,000.00	5,000.00	(1,000.00)
E. Conference Programs & Events					
1. Annual Meeting	21,675.48	22,000.00	463.50	24,000.00	2,000.00
2. Annual Meeting Hostess Expenses	500.00	500.00	500.00	500.00	
3. Spiritual Growth	8,487.19	9,000.00	8,460.05	9,500.00	500.00
4. Officer Training	2,291.30	2,200.00	0.00	2,300.00	100.00
5. Leader Development	0.00	2,000.00	0.00	1,000.00	(1,000.00)
6. Membership	0.00	1,500.00	0.00	1,500.00	
7. Social Action (Legislative events, etc.)	430.29	500.00	64.00	1,000.00	500.00
8. Other Events	0.00	1,000.00	50.00	1,000.00	
F. State, Regional & National Seminars					
1. National Seminar	0.00	0.00	0.00	900.00	900.00
2. Assembly / SEJ	8,000.00	8,000.00	16,818.99	10,000.00	2,000.00
3. Assembly Love Offering	0.00	1,000.00	1,000.00	0.00	(1,000.00)
4. Scholarships - SEJ/Assembly	0.00	1,800.00	1,800.00	0.00	(1,800.00)
G. Publications					
1. Conference Gram	5,939.15	7,000.00	5,448.66	7,000.00	
2. Annual Report	0.00	2,000.00	0.00	1,000.00	(1,000.00)
3. President's Report to Annual Conference	82.66	200.00	105.71	150.00	(50.00)
4. Love Offering Brochure	374.71	425.00	245.44	400.00	(25.00)
H. Contribution to Affiliate Organizations					
1. Church Women United of NC	450.00	450.00	0.00	450.00	
2. NC Council of Churches - Special Friends	100.00	100.00	0.00	100.00	
I. Committee Meetings					
1. Executive	6,273.61	4,800.00	1,229.41	5,000.00	200.00
2. Finance Committee	1,604.43	1,600.00	595.65	1,600.00	
3. Nominating Committee	916.26	1,000.00	391.70	1,000.00	
4. Other Committees (PR, P&T, etc.)	1,031.20	1,500.00	1,851.60	1,700.00	200.00
J. Audit	3,450.00	3,550.00	0.00	3,750.00	200.00
K. Miscellaneous	402.33	1,000.00	440.88	1,000.00	
TOTAL A & MD FUNDS	\$165,285.59	\$222,845.00	\$119,960.44	\$222,160.00	(685.00)
TOTAL FUNDS NEEDED/DISBURSED	\$1,138,984.66	\$1,040,345.00	\$512,437.47	\$1,042,160.00	\$1,815.00

(Conference Treasurer has permission to transfer line items)

2011 DISTRICT A & MD BUDGETS - COMPOSITE REPORT

	(MEMO) TOTALS	Albemarle	Asheville	Charlotte	Gastonia	Greensboro	High Point	Lake Norman	Lexington	Marion	North Northeast	Wilkesboro	Salisbury	Statesville	Waynesville	Winston- Salem
Pledge to Mission '06	930,000	53,000	73,500	103,000	75,000	85,000	51,000		80,000	32,000	41,500	68,000	66,000	62,000	53,000	87,000
Pledge to Mission '07	926,480	53,000	73,500	104,030	70,000	85,000	51,250		78,000	32,000	41,500	68,000	66,700	62,500	53,000	88,000
Pledge to Mission '08	912,250	53,000	70,000	105,000	70,000	75,000	51,250		78,000	32,500	41,500	65,000	68,000	62,000	53,000	88,000
Pledge to Mission '09	907,080	53,000	70,000	80,000	60,000	75,000	51,300	37,000	78,780	40,000	41,500	59,000	70,000	50,000	53,000	88,500
Pledge to Mission 2010	915,200	53,000	70,000	88,000	60,000	70,000	51,300	50,000	79,000	40,000	41,500	59,000	71,400	45,000	48,000	89,000
Pledge to Mission 2011	920,700	53,000	75,000	88,000	60,000	72,500	51,300	50,000	79,000	41,000	42,000	55,000	71,400	45,000	48,000	89,500
\$ Change in Pledge (2011 over 2010)	5,500	0	5,000	0	0	2,500	0	0	0	1,000	500	(4,000)	0	0	0	500
% Change in Pledge (2011 over 2010)	0.6%	0.0%	7.1%	0.0%	0.0%	3.6%	0.0%	0.0%	0.0%	2.5%	1.2%	-6.8%	0.0%	0.0%	0.0%	0.6%
Officer Expense:																
Postage	8,150	700	650	450	500	700	350	500	500	500	500	700	600	700	300	500
Supplies	5,125	600	550	200	300	400	250	225	200	200	300	600	400	500	100	300
Telephone	500	100	0	0	50	0	0	50	100	25	50	25	0	50	25	25
Travel (mileage)	8,625	600	700	75	400	100	200	200	200	1,350	1,000	1,400	600	600	800	400
Printing (letters, handouts)	3,850	950	200	125	300	100	100	125	100	100	1,000	100	300	50	200	100
TOTAL OFFICER EXPENSE	26,250	2,950	2,100	850	1,550	1,300	900	1,100	1,100	2,175	2,850	2,825	1,900	1,900	1,425	1,325
Meeting Expense:																
District Annual Meeting	11,400	1,200	600	850	1,000	900	800	900	600	600	400	400	1,000	700	250	1,200
District Spiritual Enrichment	4,750	400	300	200	500	500	400	300	200	250	200	300	300	200	200	500
District Officer Training	2,825	400	300	150	100	250	250	150	100	150	200	100	200	100	275	100
Other District Events	4,900	500	500	150	100	500	400	150	500	100	350	300	350	200	300	500
TOTAL MEETING EXPENSE	23,875	2,500	1,700	1,350	1,700	2,150	1,850	1,500	1,400	1,100	1,150	1,100	1,850	1,200	1,025	2,300
Other Expenses:																
Newsletter - Printing	28,700	2,500	2,200	1,700	2,600	2,000	1,700	1,000	3,000	1,400	2,500	1,200	2,500	1,600	800	2,000
Newsletter - Postage/permit	9,650	1,050	500	900	400	400	550	500	2,000	450	500	600	400	500	500	400
Resources and Literature	5,400	250	400	550	200	350	800	550	400	0	200	200	100	100	1,000	300
SMR, GTM, & GIM	6,880	500	500	500	400	400	250	200	400	500	150	700	380	400	1,100	500
Local Women Scholarships	4,645	275	400	250	250	250	250	250	300	425	250	250	395	500	350	250
Miscellaneous	2,150	100	100	0	50	100	200	200	150	100	300	150	200	100	200	200
TOTAL OTHER EXPENSE	57,425	4,675	4,100	3,900	3,900	3,500	3,750	2,700	6,250	2,875	3,900	3,100	3,975	3,200	3,950	3,650
2011 A & MD TOTAL BUDGET	107,550	10,125	7,900	6,100	7,150	6,950	6,500	5,300	8,750	6,150	7,900	7,025	7,725	6,300	6,400	7,275
2010 A & MD TOTAL BUDGET	107,685	10,125	8,000	6,100	7,350	6,850	6,480	5,300	8,750	6,300	7,450	7,275	7,580	6,300	6,900	6,925
2009 A & MD TOTAL BUDGET	110,440	11,075	8,000	6,300	7,350	6,925	6,430	6,300	7,650	6,800	7,850	7,475	7,150	6,300	7,610	7,225
2008 A & MD TOTAL BUDGET	105,975	11,075	7,750	6,200	7,130	7,075	5,930	0	7,050	6,700	7,480	7,975	7,400	7,000	9,085	8,125
2007 A & MD TOTAL BUDGET	106,955	10,675	7,725	6,280	6,680	6,655	5,930		7,050	7,075	7,780	9,030	7,455	7,800	9,415	7,405
\$ Change in A & MD (2011 over 2010)	(135)	0	(100)	0	(200)	100	20	0	0	(150)	450	(250)	145	0	(500)	350
% Change in A & MD (2011 over 2010)	-0.1%	0.0%	-1.3%	0.0%	-2.8%	1.4%	0.3%	0.0%	0.0%	-2.4%	5.7%	-3.6%	1.9%	0.0%	-7.8%	4.8%
Total Membership 2009	30,825	2,180	1,609	2,979	1,846	2,810	1,620	2,190	2,251	1,674	1,686	1,650	2,411	1,805	1,277	2,837
Actual Pledge to Mission Giving 2009	946,835	53,628	74,366	90,271	60,889	79,436	54,579	49,423	77,654	45,588	47,788	61,448	64,683	46,855	47,868	92,359
Actual Per Capita Pledge Giving 2009	30.72	24.60	46.22	30.30	32.98	28.27	33.69	22.57	34.50	27.23	28.34	37.24	26.83	25.96	37.48	32.56
Actual Total Giving 2009	1,071,726	60,116	86,156	107,847	65,710	93,188	63,780	57,962	83,641	52,095	52,743	69,675	69,934	51,561	54,346	102,973
Actual Per Capita Total Giving 2009	34.77	27.58	53.55	36.20	35.60	33.16	39.37	26.47	37.16	31.12	31.28	42.23	29.01	28.57	42.56	36.30