

Woman's Missionary Union of NC 2024 Budget

Budget approved at April 20, 2024 WMU NC Annual meeting

New Line/Group Item ***

2024 Budget

ADMINISTRATIVE

Meetings

1 Annual Meeting (Missions Conference)	5,000
2 Executive Board & Committee Meetings	5,000
3 Meetings/Conferences	1,200
4 Total Meetings	11,200

Office Expenses

5 Equipment Purchases	4,000
6 Insurance	11,000
7 Utilities	3,000
8 Telephone Service	5,600
9 Total Office Expenses	23,600

Office Operations

10 Accounting Software / Bank and merchant fees	6,400
11 Audit	4,500
12 Gifts/General Expenses	1,000
13 Legal Services	1,500
14 Miscellaneous	800
15 Office Supplies	10,000
16 Postage	5,000
17 Printing	5,000
18 Technology Maintenance	1,500
19 Total Office Operations	35,700

Promotion

20 Communication/website	23,400
21 Database	500
22 Development expenses - use RESTR WMU Dev funds	-
23 Heck-Jones® Offering Promotion	12,000
24 Marketing	1,500
25 Total Promotion	37,400

Staff/Payroll Expenses

26 Anniversary Gifts	-
27 President's Travel & misc expenses	2,000
28 Salary Administration Expenses	2,500
29 Salary Expense - Administration	155,790
30 Search Committee	250
31 Staff Development	5,000
32 Staff Travel	17,000
33 Total Staff/Payroll Expenses	182,540

34 TOTAL ADMINISTRATIVE	290,440
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EDUCATION / TRAINING

35 Acteens/Youth on Mission/Challengers	150
36 Summer (Abound) Leadership Team Training	1,000
37 Training/Speaker Team	600
38 myMISSION - Young Women	1,500
39 Leadership Development	2,000
40 Preschool & Children	1,000
41 Resources	1,000
42 Salary Expense - Education	116,249
43 Tarheel Talk	36,000
44 Women on Mission/Adults on Mission	500
45 Church enrichment and education	600
46 TOTAL EDUCATION / TRAINING	160,599

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MINISTRIES

Assistance to Special Groups

47 Baptist Nursing Fellowship	125
48 Camp Mundo Vista - maintenance	2,000
49 Christian Women's Job Corps - State	6,000
50 Christian Women's Job Corps - Site support	2,000
51 Minister's Spouses support	300
52 Ministry to the Blind	300
53 National WMU (Wanda Lee Joy fund)	5,000
54 Sisters Who Care	3,000
55 Total Assistance to Special Groups	18,725

Direct Missionary Support

56 Gifts to New Missionaries	3,500
57 Gifts to Missionaries	-
- North Raleigh International Baptist Church	2,000
- Refugee - Wyatts	2,000
- Living Faith Ministries International - Lebanon	2,000
58 Missions Support (CBF Global, IMB-Lottie, NAMB (Send Relief))	6,000
59 Ministry to Missionary Families (MK & Parents)	900
60 Total Direct Missionary Support	16,400

Ministries

61 Youth Advisory Panelists	2,500
62 Bible Studies	600
63 Carolina Women	3,000
64 Disaster Relief	4,000
65 Children's Missions Days	1,000
66 International Camp	5,000
67 International Student Ministry	2,200
68 Military Ministry	1,000
69 MissionsCAROLINA	500
70 Missions & Motherhood	1,000
71 Prison Retreats	5,000
72 ProjectHELP: Mental Health	500
73 Red Box Ministry	-
- provides a box of personal care items for women incarcerated in NC at Christmas time. There are currently restricted funds available for this.	
74 Student Mission Trips	500
75 Student Missions Event - every other year	500
76 World Crafts Promotion	400
77 Total Ministries	27,700

Multi-cultural Ministries

78 Hispanic Council/Task Force	1,000
79 Hispanic Women's Fellowship Annual Meeting	3,000
80 Total Multi-cultural Ministries	4,000

Partnership/Volunteer Assistance

81 Armenia Partnership	2,000
82 Lebanon Partnership ***	1,000
83 Assistance to Mission participants	4,000
84 WMU NC Sponsored Mission Trips leadership support	3,000
85 Total Partnership/Volunteer Assistance	10,000

86 Salary Expense - Ministries	86,685
87 Total Salary Expense - Ministries	86,685

88 TOTAL MINISTRIES	\$ 163,510
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	2024 Budget
89 Total Operating Budget	\$ 614,548

Budget includes salaries of \$358,723

REVENUE Estimates:	
CBFNC Giving	\$ 70,000
Heck Jones Offering	290,000
Operating contributions	280,000
Endowments	8,500
Program giving	10,000
Registrations	50,000
TOTAL REVENUE	\$ 708,500
Estimated 2024 expenses	\$ 614,548
NET ESTIMATED PROFIT For 2024	\$ 93,952