

**WMU NC
2023 Budget**

New Line/Group Item ***

	<u>2022 Budget</u>	<u>Proposed 2023 Budget</u>	<u>Change from prior year</u>	<u>% change</u>	<u>Proposed 2024 Budget</u>
ADMINISTRATIVE					
<u>Meetings</u>					
1 Annual Meeting (Missions Extravaganza)	7,000	5,000	(2,000)		5,000
2 Executive Board & Committee Meetings	8,000	6,000	(2,000)		6,000
3 Meetings/Conferences	2,500	1,500	(1,000)		1,500
4 Total Meetings	<u>\$ 17,500</u>	<u>\$ 12,500</u>	<u>\$ (5,000)</u>		<u>\$ 12,500</u>
<u>Office Expenses</u>					
5 Equipment Purchases	6,000	4,000	(2,000)		4,000
6 Insurance	11,000	11,000	-		11,000
7 Rent	62,032	5,182	(56,850)		-
8 Utilities	-	4,000	4,000		4,000
9 Telephone Service	6,900	6,900	-		6,900
10 Total Office Expenses	<u>\$ 85,932</u>	<u>\$ 31,082</u>	<u>\$ (54,850)</u>		<u>\$ 25,900</u>
<u>Office Operations</u>					
11 Accounting Software / Bank fees	5,000	5,000	-		5,000
12 Audit	4,500	4,500	-		4,500
13 Gifts/General Expenses	500	700	200		700
14 Legal Services	3,000	1,500	(1,500)		1,500
15 Miscellaneous	1,000	1,000	-		1,000
16 Office Supplies	7,000	10,000	3,000		10,000
17 Postage	3,700	4,000	300		4,000
18 Printing	9,000	10,000	1,000		10,000
19 Technology Maintenance	17,300	10,000	(7,300)		-
20 Total Office Operations	<u>\$ 51,000</u>	<u>\$ 46,700</u>	<u>\$ (4,300)</u>		<u>\$ 36,700</u>
<u>Promotion</u>					
21 Communication/website	2,000	2,000	-		2,000
22 Database	1,000	1,000	-		1,000
23 Development expenses	11,000	11,000	-		11,000
24 Heck-Jones® Offering Promotion	10,000	10,000	-		10,000
25 Marketing	2,000	2,000	-		2,000
26 Total Promotion	<u>\$ 26,000</u>	<u>\$ 26,000</u>	<u>\$ -</u>		<u>\$ 26,000</u>
<u>Staff/Payroll Expenses</u>					
27 Anniversary Gifts	300	-	(300)		-
28 President's Travel & misc expenses	2,000	2,000	-		2,000
29 Salary Administration Expenses	3,000	2,500	(500)		2,500
30 Salary Expense - Administration	82,694	94,853	12,159		94,853
31 Search Committee	500	500	-		500
32 Staff Development	5,000	5,000	-		5,000
33 Staff Travel	16,000	12,000	(4,000)		12,000
34 Total Staff/Payroll Expenses	<u>\$ 109,494</u>	<u>\$ 116,853</u>	<u>\$ 7,359</u>		<u>\$ 116,853</u>
35 TOTAL ADMINISTRATIVE	<u>\$ 289,926</u>	<u>\$ 233,135</u>	<u>\$ (56,791)</u>	<u>-19.59%</u>	<u>\$ 217,953</u>
EDUCATION / TRAINING					
36 Acteens/Youth on Mission/Challengers	100	300	200		300
37 Abound Leadership Team Training	2,000	2,500	500		2,000
38 Training Team/Speaker Team	1,000	500	(500)		1,000
39 myMISSION - Young Women	1,000	1,000	-		1,000
40 Leadership Development	1,000	2,765	1,765		1,000

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41 New Organizations	250	100	(150)		250
42 Preschool & Children	300	400	100		300
43 Resources	2,000	2,150	150		2,000
44 Salary Expense - Education	130,069	140,374	10,305		130,069
45 Tarheel Talk	30,000	32,000	2,000		30,000
46 Women on Mission/Adults on Mission	500	800	300		500
47 Church enrichment and education	2,000	1,000	(1,000)		2,000
48 TOTAL EDUCATION / TRAINING	\$ 170,219	\$ 183,889	\$ 13,670	8.03%	\$ 170,419
MINISTRIES					
<u>Assistance to Special Groups</u>					
49 Baptist Nursing Fellowship	500	250	(250)		500
50 Camp Mundo Vista - maintenance	3,000	3,000	-		3,000
51 Christian Women's Job Corps - State	5,000	6,000	1,000		5,000
52 Christian Women's Job Corps - Site support	3,750	2,750	(1,000)		3,750
53 Minister's Spouses support	300	300	-		300
54 Ministry to the Blind	1,200	500	(700)		1,200
55 Missionary Correspondence	250	250	-		250
56 National WMU (Wanda Lee Joy fund)	5,000	5,000	-		5,000
57 Sisters Who Care	2,000	3,000	1,000		2,000
58 Total Assistance to Special Groups	\$ 21,000	\$ 21,050	\$ 50		\$ 21,000
<u>Direct Missionary Support</u>					
59 Gifts to New Missionaries	2,500	3,500	1,000		2,500
60 Gifts to Missionaries	-	-	-		-
- North Raleigh International Baptist Church	2,000	2,000	-		2,000
- Refugee - Wyatts	2,000	2,000	-		2,000
- Living Faith Ministries International - Lebanon	2,000	2,000	-		2,000
61 Missions Support (Global, IMB, NAMB)	4,500	3,000	(1,500)		4,500
62 Ministry to Missionary Families (MK & Parents)	3,500	900	(2,600)		3,500
63 Total Direct Missionary Support	\$ 16,500	\$ 13,400	\$ (3,100)		\$ 16,500
<u>Ministries</u>					
64 Acteen Panelists	1,000	1,000	-		1,000
65 Bible Studies	500	600	100		500
66 Carolina Women	2,000	2,250	250		2,000
67 Disaster Relief	2,000	4,000	2,000		2,000
68 GA Day/CA Day /Children's Mission Day	1,500	2,500	1,000		1,500
69 International (Refugee Camp) ***	-	5,000	5,000		-
70 International Student Ministry	2,000	2,200	200		2,000
71 Military Ministry	5,500	5,500	-		5,500
72 MissionsCAROLINA	250	500	250		250
73 Missions & Motherhood	1,000	2,500	1,500		1,000
74 Prison Retreats	9,000	7,500	(1,500)		9,000
75 ProjectHELP: Refugees	3,000	1,000	(2,000)		3,000
76 Red Box Ministry	-	-	-		-
77 State Acteens Event (Carolina Girls) - every other year	500	-	(500)		500
78 Student Mission Trips	250	500	250		250
79 Student Missions Event	500	1,000	500		500
80 World Crafts Promotion	600	400	(200)		600
81 Total Ministries	\$ 29,600	\$ 36,450	\$ 6,850		\$ 29,600
<u>Multi-cultural Ministries</u>					

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82 Hispanic Council/Task Force	3,000	1,500	(1,500)		3,000
83 Hispanic Women's Fellowship Annual Meeting	2,000	3,000	1,000		2,000
84 Total Multi-cultural Ministries	\$ 5,000	\$ 4,500	\$ (500)		\$ 5,000
<u>Partnership/Volunteer Assistance</u>					
85 Armenia Partnership	2,000	2,000	-		2,000
86 Assistance to Mission participants	4,000	4,000	-		4,000
87 WMU NC Sponsored Mission Trips leadership support	3,000	3,000	-		3,000
88 Total Partnership/Volunteer Assistance	\$ 9,000	\$ 9,000	\$ -		\$ 9,000
89 Salary Expense - Ministries	104,730	99,204	(5,526)		104,730
90 Total Salary Expense - Ministries	\$ 104,730	\$ 99,204	\$ (5,526)		\$ 104,730
91 TOTAL MINISTRIES	\$ 185,830	\$ 183,604	\$ (2,226)	-1.20%	\$ 185,830
92 Total Operating Budget	\$ 645,975	\$ 600,628	\$ (45,347)	-7.02%	\$ 574,202