

Woman's Missionary Union of North Carolina

New Line/Group Item ***

	2018 Budget	2019 Budget	Change	2020 Projected Budget
ADMINISTRATIVE				
Meetings				
1 Annual Meeting (Missions Extravaganza)	14,000	5,000	(9,000)	5,000
2 Executive Board & Committee Meetings	9,000	8,000	(1,000)	8,000
3 Meetings/Conferences	2,000	2,500	500	2,500
4 Total Meetings	\$ 25,000	\$ 15,500	\$ (9,500)	\$ 15,500
Office Expenses				
5 Equipment Purchases	4,500	4,500	-	4,500
6 Insurance	2,574	3,600	1,026	3,600
7 Rent	54,020	55,641	1,621	55,641
8 Telephone Service	6,660	7,000	340	7,000
9 Total Office Expenses	\$ 67,754	\$ 70,741	\$ 2,987	\$ 70,741
Office Operations				
10 Accounting Software / Bank fees	5,000	5,000	-	5,000
11 Audit	4,500	4,500	-	4,500
12 Gifts/General Expenses	1,250	500	(750)	500
13 Legal Services	1,000	1,000	-	1,000
14 Miscellaneous	1,000	1,000	-	1,000
15 Office Supplies	6,000	6,000	-	6,000
16 Postage	6,500	6,500	-	6,500
17 Printing	11,000	8,000	(3,000)	8,000
18 Technology Maintenance	40,000	18,000	(22,000)	18,000
19 Total Office Operations	\$ 76,250	\$ 50,500	\$ (25,750)	\$ 50,500
Promotion				
20 Communication/website	4,000	4,000	-	4,000
21 Database	1,500	1,500	-	1,500
22 Development expenses	7,000	3,000	(4,000)	3,000
23 Heck Jones Offering Promotion	20,000	20,000	-	20,000
24 Marketing	2,500	1,000	(1,500)	1,000
25 Total Promotion	\$ 35,000	\$ 29,500	\$ (5,500)	\$ 29,500
Staff/Payroll Expenses				
26 Anniversary Gifts	-	1,200	1,200	-
27 President's Travel & Honorarium	3,000	3,000	-	3,000
28 Salary Administration Expenses	3,500	3,500	-	3,500
29 Salary Expense - Administration	130,492	113,238	(17,254)	113,238
30 Search Committee	500	500	-	500
31 Staff Development	3,500	3,500	-	3,500
32 Travel	12,000	14,000	2,000	14,000
33 Total Staff/Payroll Expenses	\$ 152,992	\$ 138,938	\$ (14,054)	\$ 137,738
34 TOTAL ADMINISTRATIVE	\$ 356,996	\$ 305,179	\$ (51,817)	\$ 303,979
EDUCATION / TRAINING				
35 Acteens/Youth on Mission/Challengers	100	100	-	100
36 Summer Leadership Team Training	1,500	1,000	(500)	1,000
37 Resource Team/Speaker Team	2,000	1,000	(1,000)	1,000
38 Young Women (Shine)	1,500	1,000	(500)	1,000
39 Leadership Development	500	1,000	500	1,000
40 New Organizations	250	250	-	250
41 Preschool & Children	400	400	-	400
42 Resources	3,000	2,500	(500)	2,500
43 Salary Expense - Education	100,603	106,761	6,158	106,761
44 Tarheel Talk	40,200	44,700	4,500	44,700
45 Women on Mission/Adults on Mission	500	400	(100)	400
46 TOTAL EDUCATION / TRAINING	\$ 150,553	\$ 159,111	\$ 8,558	\$ 159,111
MINISTRIES				
Adult				
47 Women's Enrichment Ministry	200	200	-	200

Woman's Missionary Union of North Carolina

New Line/Group Item ***

	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>Change</u>	<u>2020 Projected Budget</u>
48 Total Adult	\$ 200	\$ 200	\$ -	\$ 200
<u>Assistance to Special Groups</u>				
49 Baptist Nursing Fellowship	500	500	-	500
50 BSC Reception for Ministers' Wives	100	100	-	100
51 Christian Women's Job Corps - State	5,000	5,000	-	5,000
52 Minister's Spouses Coordinator	200	200	-	200
53 Ministry to the Blind	800	1,200	400	1,200
54 Ministry to the Deaf	500	500	-	500
55 Regional Minister's Wives Retreats	500	500	-	500
56 Total Assistance to Special Groups	\$ 7,600	\$ 8,000	\$ 400	\$ 8,000
<u>Direct Missionary Support</u>				
57 Gifts to Missionaries	2,000	2,000	-	2,000
58 Ministry to Missionary Families (MK & Parents)	2,000	2,000	-	2,000
59 Ministry to Retired Missionaries	250	250	-	250
60 Total Direct Missionary Support	\$ 4,250	\$ 4,250	\$ -	\$ 4,250
<u>Ministries</u>				
61 Bible Studies	300	300	-	300
62 Carolina Women	-	-	-	-
63 Disaster Relief ***	-	1,000	1,000	1,000
64 GA Day/CA Day - moved from CMV Ministries	2,000	2,000	-	2,000
65 International Student & Scholar Conference	2,200	2,200	-	2,200
66 Military Ministry	1,500	4,000	2,500	4,000
67 MissionsCAROLINA	250	250	-	250
68 Prison Retreats	7,000	7,000	-	7,000
69 ProjectHELP	-	2,000	2,000	2,000
70 Red Box Ministry	-	-	-	-
71 World Crafts Promotion	500	500	-	500
72 World Mission Week	250	250	-	250
73 Total Ministries	\$ 14,000	\$ 19,500	\$ 5,500	\$ 19,500
<u>Multi-cultural Ministries</u>				
Celebrations for Language Groups	500	-	(500)	-
74 Multicultural Consultant ***	-	22,607	22,607	22,607
75 Hispanic Council/Task Force	200	700	500	700
Hispanic Task Force-Leadership Development	500	-	(500)	-
76 Hispanic Women's Fellowship Annual Meeting	7,500	2,000	(5,500)	2,000
Leadership Development - Other	500	-	(500)	-
77 Total Multi-cultural Ministries	\$ 9,200	\$ 25,307	\$ 16,107	\$ 25,307
<u>Partnership/Volunteer Assistance</u>				
78 Armenia Partnership	2,000	2,000	-	2,000
79 Assistance to Mission Volunteer	4,000	4,000	-	4,000
Assistance to Partner/Developing States	250	-	(250)	-
80 Total Partnership/Volunteer Assistance	\$ 6,250	\$ 6,000	\$ (250)	\$ 6,000
81 Salary Expense - Ministries	63,188	84,284	21,096	84,284
82 Total Salary Expense - Ministries	\$ 63,188	\$ 84,284	\$ 21,096	\$ 84,284
<u>Student/Collegiate</u>				
83 Acteen Panelists	500	500	-	500
Campus Ministry Support	1,000	-	(1,000)	-
84 Collegiate Ministries	400	400	-	400
85 Miscellaneous Expense	5,000	3,000	(2,000)	3,000
86 Salary Expense-Student/Collegiate Consultant	22,846	22,846	-	22,846
87 State Acteens Event (Carolina Girls) - every other year	1,000	1,000	-	1,000
88 Student Mission Trips	250	250	-	250
89 Total Student/Collegiate	\$ 30,996	\$ 27,996	\$ (3,000)	\$ 27,996
90 TOTAL MINISTRIES	\$ 135,684	\$ 175,537	\$ 39,853	\$ 175,537
91 Total Operating Budget	\$ 643,233	\$ 639,827	\$ (3,406)	\$ 638,627

Woman's Missionary Union of North Carolina

New Line/Group Item ***

Camp Mundo Vista Operations - January ONLY

	2018 Budget	2019 Budget	Change	2020 Projected Budget
92 Insurance	23,907	1,000	(22,907)	-
93 Salary Expense - includes severance package	148,861	21,091	(127,770)	-
94 50th Anniversary Celebration	-	300	300	-
95 Utilities (Electric, Gas, Telephone, Waste)	-	3,700	3,700	-
Dues/Fees Promotion	3,000	-	(3,000)	-
Equipment	18,000	-	(18,000)	-
Maintenance	28,500	-	(28,500)	-
Salary Expense - Summer Camp	23,090	-	(23,090)	-
Travel	800	-	(800)	-
Volunteers	1,000	-	(1,000)	-
Camp Angel Tree	5,000	-	(5,000)	-
Youthful Offenders	2,000	-	(2,000)	-
CMV Programming	37,640	-	(37,640)	-
96 Total Camp Mundo Vista	\$ 291,798	\$ 26,091	\$ (265,707)	\$ -
97 TOTAL OPERATING/CAMP MUNDO VISTA	\$ 935,031	\$ 665,918	\$ (269,113)	\$ 638,627

Budget includes salaries of \$359,423 for Operating and \$21,091 for CMV

REVENUE Estimates:

CBFNC Giving	\$ 95,000
Operating gifts	340,000
Heck Jones Offering	310,000
Program giving	7,000
TOTAL REVENUE	\$ 752,000

ESTIMATED 2019 EXPENSES

\$ 665,918

NET ESTIMATED PROFIT FOR 2019

\$ 86,082