

2012 Budget Requests

ACC	DESCRIPTION	Amount	Change
Christian Formation			
	The Worship Work Area	2011 Budget	2012 Request
6400	Adult Music Program	12,000.00	16,000.00 33.33%
6405	Youth Music Program	12,000.00	12,000.00 0.00%
6410	Children Music Program	4,000.00	5,000.00 25.00%
6415	Handbell Music Program	3,600.00	3,600.00 0.00%
6420	Instrument Repair	3,500.00	3,500.00 0.00%
6430	Acolytes	590.00	590.00 0.00%
6466	Copyright License	505.00	807.00 59.80%
6468	Handbell Repair/Replacement/Restoration	1,000.00	1,000.00 0.00%
6472	Hymnal Supplements (choir)	500.00	500.00 0.00%
6483	Worship Support & Supplies	1,300.00	1,300.00 0.00%
6469	Pew Attendance Pads (Linda Miller; 859-0045)	325.00	325.00 0.00%
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		39,320.00	44,622.00 5,302.00
	The Altar Guild	2011 Budget	2012 Request
5500	Chancel Supplies	4,000.00	2,000.00 -50.00%
5510	Christmas Supplies	600.00	600.00 0.00%
5535	Altar Flowers & Ferns (Serena King; 662-0682)	1,500.00	1,500.00 0.00%
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		6,100.00	4,100.00 (2,000.00)
	The Education Work Area	2011 Budget	2012 Request
6515	Equipment Repair & Purchase	1,000.00	2,000.00 100.00%
6530	Library Books & Supplies	1,000.00	1,500.00 50.00%
6545	Small Group Resources	1,000.00	1,200.00 20.00%
6503	Adult Literature & Bibles	7,500.00	8,000.00 6.67%
6547	Small Group Literature	2,000.00	2,500.00 25.00%
6548	Small Group Publicity (Alice Kunka; 467-1861)	200.00	300.00 50.00%
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		12,700.00	15,500.00 2,800.00
	Youth Ministries	2011 Budget	2012 Request
5605	Youth Worship	200.00	675.00 237.50%
5700	Leadership Training	200.00	3,875.00 1837.50%
5705	Graduate Activities	600.00	1,450.00 141.67%
5710	Youth Council	2,300.00	2,450.00 6.52%
5720	Youth	6,000.00	1,500.00 -75.00%
5723	Pilgrimage	100.00	9,330.00 9230.00%
5724	Discovery	1,600.00	2,645.00 65.31%
	Missions Week	0.00	100.00 New
5729	Scholarships Support	1,500.00	2,000.00 33.33%
	MYF Meals & Supplies	0.00	3,110.00 New
5735	MYF Kickoffs	300.00	2,850.00 850.00%
5745	Youth Basketball Team	800.00	1,000.00 25.00%
5850	Puppet Ministry	1,500.00	1,500.00 0.00%
6502	Youth Literature & Bibles	2,000.00	300.00 -85.00%
6525	Confirmation Literature & Bibles	900.00	0.00
6550	Confirmation Activities	2,500.00	6,230.00 149.20%
6553	Youth Area Improvements	3,000.00	6,200.00 106.67%

(Mitzi Johnson; 468-9158)	-----	-----	
	23,500.00	45,215.00	21,715.00
Children's Ministries	2011 Budget	2012 Request	
5805 Snack & Cleaning Supplies	500.00	700.00	40.00%
5810 ROCK Supplies & Resources	2,000.00	4,500.00	125.00%
5815 Infant Baptism Crosses	300.00	300.00	0.00%
5820 Leaders' Activities & Training	2,000.00	3,500.00	75.00%
5825 Holiday Activities	500.00	0.00	
5830 Babysitting (church-wide)	12,000.00	20,000.00	66.67%
5845 GPS Milestone Offerings	2,600.00	2,600.00	0.00%
5854 MOPS - Support Group	2,000.00	0.00	
5855 Children's Scholarships	1,500.00	1,500.00	0.00%
6501 Children's Literature and Bibles	4,500.00	0.00	
6535 Vacation Bible School	3,000.00	3,000.00	0.00%
(Stacy Harrell; 467-1861)	-----	-----	
	30,900.00	36,100.00	5,200.00
Age Level Ministries	2011 Budget	2012 Request	
5636 Resources	650.00	500.00	-23.08%
5641 Single Adult Ministries	300.00	500.00	66.67%
5650 Older Adult Ministries	1,900.00	2,400.00	26.32%
5671 Young Adult Ministries	500.00	1,000.00	100.00%
Adult Ministries	0.00	1,500.00	New
(Alice Kunka; 467-1861)	-----	-----	
	3,350.00	5,900.00	2,550.00
The Disciple Program	2011 Budget	2012 Request	
7100 The Disciple Program	4,100.00	2,300.00	-43.90%
(William Hart; 649-8906)	-----	-----	
	4,100.00	2,300.00	(1,800.00)
Walk to Emmaus	2011 Budget	2012 Request	
5800 Scholarships	400.00	400.00	0.00%
5802 Reunion Group Activities	100.00	100.00	0.00%
(Jeff Briggs; 345-6230)	-----	-----	
	500.00	500.00	0.00
Prayer Committee	2011 Budget	2012 Request	
6476 Easter Prayer Vigil	100.00	100.00	0.00%
6477 National Day of Prayer	250.00	250.00	0.00%
6478 Prayer Ministry Event	500.00	500.00	0.00%
Prayer Book Printing	0.00	1,000.00	New
(Charlotte West; 469-3402)	-----	-----	
	850.00	1,850.00	1,000.00
Congregational Care			
Stephen Ministry	2011 Budget	2012 Request	
6605 Stephen Ministry	5,000.00	5,000.00	0.00%
(William Green; 467-1861)	-----	-----	
	5,000.00	5,000.00	0.00
Special Ministries	2011 Budget	2012 Request	
7127 Outreach Ministries of NC	1,000.00	0.00	

7710	Storytelling Ministry (William Green; 467-1861)	300.00	500.00	66.67%
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		1,300.00	500.00	(800.00)
	Celebration Service	2011 Budget	2012 Request	
6480	Celebration Production Supplies	2,100.00	2,100.00	0.00%
6481	Celebration Program Development	2,300.00	2,300.00	0.00%
6485	Celebration Communications (William Green; 467-1861)	2,300.00	2,300.00	0.00%
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		6,700.00	6,700.00	0.00
	The Church Council	2011 Budget	2012 Request	
6620	The Church Council (Ralph Gordon; 468-2628)	16,200.00	6,000.00	-62.96%
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		16,200.00	6,000.00	(10,200.00)

Leadership Development

	Salary Administration	2011 Budget	2012 Request	
5201	Lead Pastor's Salary	121,010.00	121,010.00	0.00%
5265	Lead Pastor's Utilities	2,700.00	2,700.00	0.00%
5259	Lead Pastor's Housing	21,600.00	24,300.00	12.50%
5260	Lead Pastor's Travel	3,000.00	3,000.00	0.00%
5235	Congregational Care Pastor's Salary	81,768.00	81,768.00	0.00%
5275	Congregational Care Pastor's Utilities	2,700.00	2,700.00	0.00%
5140	Congregational Care Pastor's Housing	13,316.00	15,000.00	12.65%
5270	Congregational Care Pastor's Travel	4,000.00	4,000.00	0.00%
5230	Outreach Ministries Pastor's Salary	49,995.00	46,350.00	-7.29%
5293	Outreach Ministries Pastor's Utilities	2,700.00	2,700.00	0.00%
5295	Outreach Ministries Pastor's Housing	13,316.00	11,250.00	-15.52%
5294	Outreach Ministries Pastor's Travel	3,000.00	5,000.00	66.67%
5202	Music Director Professional Development	528.00	1,000.00	89.39%
5244	Organist Funeral Fees	800.00	0.00	
5234	Organist Professional Development	235.00	500.00	112.77%
5287	Christian Formation Pastor's Salary	41,223.00	51,500.00	24.93%
5289	Christian Formation Pastor's Utilities	2,700.00	2,700.00	0.00%
5286	Christian Formation Pastor's Housing	13,316.00	15,000.00	12.65%
5284	Christian Formation Pastor's Travel	3,000.00	3,000.00	0.00%
	Lay Salaries	609,659.10	688,251.52	12.89%
5273	Travel - Pastor to Shut-ins	5,500.00	0.00	
5274	Housing - Pastor to Shut-ins	12,000.00	0.00	
5298	F. I. C. A. (7.65%)	46,638.92	50,891.74	9.12%
5290	Professional Development (pastoral)	4,000.00	7,500.00	87.50%
5226	Professional Development (non-pastoral)	1,700.00	6,000.00	252.94%
5281	Safe Sanctuary Administration	2,250.00	3,000.00	33.33%
5282	Recruiting and Appreciation (Matt Sawchak; 678-8826)	2,000.00	5,000.00	150.00%
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		1,064,655.02	1,154,121.26	89,466.24
	Employee Benefits	2011 Budget	2012 Request	
5405	Lead Pastor's Insurance	11,241.24	11,241.24	0.00%
5415	Lead Pastor's Pension Plan	19,471.54	19,833.34	1.86%
5420	Lead Pastor's Comp Protection Plan	2,413.64	2,511.24	4.04%
5410	Congregational Care Pastor's Insurance	11,241.24	11,241.24	0.00%
5425	Congregational Care Pastor's Pension Plan	13,103.06	13,328.71	1.72%

5430	Congregational Care Pastor's Comp Prot	1,955.68	1,989.36	1.72%
5445	Outreach Ministries Pastor's Insurance	11,241.24	5,685.12	-49.43%
5450	Outreach Ministries Pastor's Pension	8,845.47	8,080.20	-8.65%
5465	Outreach Ministries Pastor's Comp Prot	1,320.22	1,206.00	-8.65%
5470	Christian Formation Pastor's Insurance	11,241.24	11,241.24	0.00%
5472	Christian Formation Pastor's Comp Pension	7,670.03	9,272.80	20.90%
5292	Christian Formation Pastor's Comp Prot Lay Insurance	1,144.78	1,384.00	20.90%
5038	Pastors' Expenses in Service of Church (Matt Sawchak; 678-8826)	2,500.00	2,500.00	0.00%
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		156,439.42	169,867.54	13,428.12
	The Communications Work Area	2011 Budget	2012 Request	
6819	The Communications Work Area (Christine Hildebrand; 467-1861)	8,750.00	20,000.00	128.57%
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		8,750.00	20,000.00	11,250.00
	Leadership Development	2011 Budget	2012 Request	
5660	Lay Servers Supplies & Appreciation	1,250.00	0.00	
5910	Leadership Development	1,620.00	5,000.00	208.64%
5911	Lay Leadership Development (Christine Hildebrand; 467-1861)	880.00	0.00	
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		3,750.00	5,000.00	1,250.00
	History Committee	2011 Budget	2012 Request	
6700	Supplies (Hoodie French; 467-1359)	0.00	600.00	New
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		0.00	600.00	600.00

Outreach Ministries

		2011 Budget	2012 Request	
	The Mission Work Area			
6000	Missionary	4,500.00	4,500.00	0.00%
6005	ASP Work Team	24,000.00	25,000.00	4.17%
6015	Society of St. Andrew Potato Project	200.00	200.00	0.00%
6020	Merci Center/Goldsboro	6,000.00	6,000.00	0.00%
6025	Habitat for Humanity	10,000.00	10,000.00	0.00%
6035	Alliance Medical Ourtreach--Cary	5,000.00	5,000.00	0.00%
6055	Other Local Missions	8,000.00	8,000.00	0.00%
6056	Methodist Home for Children	10,000.00	5,000.00	-50.00%
6065	Christian Community in Action	2,500.00	5,000.00	100.00%
6070	Center for Volunteer Caregiving	5,000.00	5,000.00	0.00%
6075	Foreign Missions Projects	27,000.00	31,000.00	14.81%
6082	Urban Ministries of Raleigh	1,000.00	2,000.00	100.00%
6083	Triangle Pastoral Counseling	1,000.00	1,000.00	0.00%
6110	Meals on Wheels	3,200.00	5,000.00	56.25%
6111	Z.O.E. Hope Companions	10,000.00	15,000.00	50.00%
6112	Me Fine	500.00	0.00	
6113	Health Committee	700.00	700.00	0.00%
6114	Minis-Tree	100.00	100.00	0.00%
6120	Crop Walk	500.00	500.00	0.00%
6125	Interfaith Hospitality Network	4,000.00	4,000.00	0.00%
6130	The Caring Place	5,000.00	5,000.00	0.00%
6132	Disaster Relief	5,000.00	7,500.00	50.00%
6133	Ventu Bolivian Orphanage	3,000.00	3,000.00	0.00%

6134	Alliance Medical Ministry	18,500.00	20,000.00	8.11%
6138	Disciple Bible Outreach	5,000.00	5,000.00	0.00%
6139	Feed the 5000	1,000.00	100.00	-90.00%
	Race of Grace	0.00	1,000.00	New
	Relay for Life	0.00	1,000.00	New
	Salvation Army	0.00	1,000.00	New
	Refugee Support	0.00	8,000.00	New
	Living Water International	0.00	1,000.00	New
	SE Raleigh Street Ministries (Tim Baughman; 816-9946)	0.00	5,000.00	New
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		160,700.00	190,600.00	29,900.00

	The Evangelism Work Area	2011 Budget	2012 Request	
5940	Weekly Cary News Ad	312.00	312.00	0.00%
5942	Alpha Course (Jason Darden; 851-1350)	4,328.65	4,328.65	0.00%
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		4,640.65	4,640.65	0.00

	Disaster Preparedness	2011 Budget	2012 Request	
6140	Equipment & Supplies (Rick Kibler; 367-0046)	0.00	5,000.00	New
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		0.00	5,000.00	5,000.00

	Church & Society	2011 Budget	2012 Request	
6957	Mighty Mondays	3,000.00	4,000.00	33.33%
6045	Creation Care (Elizabeth Broome; 467-3434)	500.00	500.00	0.00%
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		3,500.00	4,500.00	1,000.00

Stewardship Ministries

	The Board of Trustees	2011 Budget	2012 Request	
5100	Maintenance	40,000.00	46,000.00	15.00%
5105	Insurance	32,000.00	35,000.00	9.38%
5110	Utilities	84,400.00	90,000.00	6.64%
5122	Mechanical Equipment Replacement	20,000.00	48,000.00	140.00%
5125	Church Vehicle Maintenance	8,000.00	8,000.00	0.00%
5127	Church Vehicle Replacement	10,000.00	10,000.00	0.00%
5135	Service Contracts	41,300.00	45,000.00	8.96%
5155	Cleaning & Housekeeping	96,600.00	103,300.00	6.94%
5175	Kitchen Supplies	5,000.00	5,000.00	0.00%
5180	Special Projects	19,000.00	25,000.00	31.58%
5165	Yard Maintenance	15,000.00	22,000.00	46.67%
5183	Church Vehicle Fuel	5,000.00	5,000.00	0.00%
	Safety & Security (Curtis Westbrook; 467-2004)	0.00	65,000.00	New
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		376,300.00	507,300.00	131,000.00

	The Church Office	2011 Budget	2012 Request	
5300	Postage	12,500.00	12,500.00	0.00%
5305	Bank Service Charges	3,500.00	3,500.00	0.00%
5310	Office Supplies	13,450.00	13,450.00	0.00%
5330	Stationery/Worship Forms	5,500.00	6,500.00	18.18%
5335	Payroll Service	3,000.00	3,000.00	0.00%
6204	Shut-in visitation	1,500.00	1,500.00	0.00%

(Sheridan O'Connor; 467-1861)	-----	-----	
	39,450.00	40,450.00	1,000.00
The Finance Committee	2011 Budget	2012 Request	
5000 Supplies	4,300.00	4,500.00	4.65%
5025 Accounting Fee & Audit	21,000.00	12,500.00	-40.48%
5027 EFT and Stock Fees	1,000.00	1,200.00	20.00%
(Chip Kitchings; 379-0444)	-----	-----	
	26,300.00	18,200.00	(8,100.00)
Conference Missions	2011 Budget	2012 Request	
7005 Black College Fund	3,093.00	2,957.00	-4.40%
7010 Interdemoninational Cooperation Fund	604.00	587.00	-2.81%
7015 District Work	15,461.82	14,689.26	-5.00%
7020 World Service & Connectional Ministry	183,438.00	183,018.00	-0.23%
7025 African University	692.00	662.00	-4.34%
7032 Past Service Liability	37,610.00	37,563.00	-0.12%
7040 Episcopal Fund	6,442.00	6,807.00	5.67%
(Bob Warner, 467-0088)	-----	-----	
	247,340.82	246,283.26	(1,057.56)
Computer Committee	2011 Budget	2012 Request	
7450 Hardware & Software	5,000.00	5,000.00	0.00%
7454 eMail Access	3,600.00	0.00	
7457 Equipment Maintenance Contracts	1,100.00	1,100.00	0.00%
7459 Equipment Lease Contracts	7,200.00	14,000.00	94.44%
7461 ACS OnDemand Access	6,000.00	7,800.00	30.00%
7460 Voice & Data Access	5,500.00	6,000.00	9.09%
(Jim Hargrove; 387-7851)	-----	-----	
	28,400.00	33,900.00	5,500.00
Technical Ministries	2011 Budget	2012 Request	
6482 Equipment Repair & Replacement	0.00	5,000.00	
6490 Technical Ministries	9,220.00	10,000.00	8.46%
6493 Training	1,600.00	1,600.00	0.00%
7500 Ministry & Member Network	1,980.00	1,980.00	0.00%
7501 Internet Access	3,000.00	3,000.00	0.00%
6800 Tape Ministry	445.00	1,000.00	124.72%
(Bob Hight; 387-8665)	-----	-----	
	16,245.00	22,580.00	6,335.00
The Stewardship Work Area	2011 Budget	2012 Request	
6200 Fund Raising Supplies	18,000.00	18,000.00	0.00%
(Jeanette Bell; 859-0839)	-----	-----	
	18,000.00	18,000.00	0.00
Long Range Planning	2011 Budget	2012 Request	
7709 Surveys & Supplies	0.00	10,000.00	New
(Skip Dyer; 462-6235)	-----	-----	
	0.00	10,000.00	10,000.00
Endowment Committee	2011 Budget	2012 Request	
7510 Publications, Materials	50.00	200.00	300.00%
(Larry Creglow; 388-0488)	-----	-----	
	50.00	200.00	150.00

	2011 Budget	2012 Request	
Columbarium Committee			
7511 Start-up Funds	5,000.00	5,000.00	0.00%
(Angela French; 859-5867)	-----	-----	
	5,000.00	5,000.00	0.00
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TOTAL	2,310,040.91	2,630,529.71	320,488.80 13.87%