

First United Methodist Church of Winter Park

Operating Budget

	Proposed 2008	Current 2007	2007 to 2008 \$ INCREASE	2007 to 2008 % INCREASE
Revenues				
Pledges	\$1,404,656	\$1,313,010	\$91,646	6.98%
Unpledged	\$480,733	\$402,854	\$77,879	19.33%
Plate Offerings	\$45,000	\$45,000	\$0	0.00%
Interest Income	\$40,000	\$28,800	\$11,200	38.89%
Endowment & Memorials	\$421,000	\$419,277	\$1,723	0.41%
Other Income	\$18,000	\$30,000	-\$12,000	-40.00%
Recovery-prior year	\$199,146	\$199,146	\$0	0.00%
Misc Income	\$2,000	\$2,500	-\$500	-20.00%
Total Revenues	\$2,610,535	\$2,440,587	\$169,948	6.96%
TOTAL PLEDGES REQUIRED	\$1,404,656	\$1,313,010	\$91,646	6.98%
Expenses				
WORSHIP & MUSIC				
Worship	\$25,600	\$26,600	-\$1,000	-3.76%
Music	\$38,900	\$36,900	\$2,000	5.42%
Total Worship & Music	\$64,500	\$63,500	\$1,000	1.57%
MISSION OUTREACH				
Mission Outreach	\$63,000	\$51,000	\$12,000	23.53%
Evangelism	\$15,000	\$15,000	\$0	0.00%
Total Mission Outreach	\$78,000	\$66,000	\$12,000	18.18%
EDUCATION MINISTRIES				
Education	\$8,750	\$8,700	\$50	0.57%
Nursery	\$57,200	\$47,500	\$9,700	20.42%
Children	\$36,300	\$32,900	\$3,400	10.33%
Student	\$38,400	\$36,300	\$2,100	5.79%
Young Adult	\$5,000	\$0	\$5,000	100.00%
Adult	\$16,100	\$15,650	\$450	2.88%
Senior Adult	\$4,300	\$4,300	\$0	0.00%
Congregational	\$5,550	\$5,500	\$50	0.91%
Health & Wholeness	\$3,000	\$3,400	-\$400	-11.76%
Lay Program	\$6,800	\$6,800	\$0	0.00%
Family Life Center	\$25,000	\$23,200	\$1,800	7.76%
Total Christian Education	\$206,400	\$184,250	\$22,150	12.02%
COMMUNICATIONS				
Conference Apportionments	\$149,050	\$142,721	\$6,329	4.43%
Building Maintenance	\$481,000	\$479,000	\$2,000	0.42%
Operations Expense	\$244,800	\$239,500	\$5,300	2.21%
Administration	\$123,601	\$116,869	\$6,732	5.76%
Audio Visual Technology	\$13,500	\$15,000	-\$1,500	-10.00%
Staff Parish	\$1,219,259	\$1,092,764	\$126,495	11.58%
Total Operating Expense	\$2,610,535	\$2,440,587	\$169,948	6.96%
Total Budget Requirements	\$2,610,535	\$2,440,587	\$169,948	6.96%

Note: In addition to the budgeted outreach amounts, FUMCWP congregation gives an average of \$450,000 per year in non-budgeted special offerings to outside agencies and causes such as the Florida United Methodist Children's Home, disaster funds, homeless ministries, mission related ministries and many others.