

PEACHTREE ROAD UNITED METHODIST CHURCH												
2016 Proposed Operating Fund Budget												
February 15, 2016												
Page 1 of 2												
	Proposed	Second Request	Original Submission									
	Based on Audit Committee											
	Formula											
REVENUES	2016	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007	
	Budget	Budget	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
<b>Pledges</b>												
Current and Prepaid Pledges	6,144,690	6,144,690	6,121,328	5,395,418	5,128,575	5,003,517	5,128,069	5,039,728	4,900,812	5,119,418	5,779,459	5,613,551
payments received on non renewals												
Less Shrinkage	(300,000)	(300,000)	(300,000)									
<b>Total Pledges *</b>	<b>5,844,690</b>	<b>5,844,690</b>	<b>5,821,328</b>	<b>5,395,418</b>	<b>5,128,575</b>	<b>5,003,517</b>	5,128,069	5,039,728	4,900,812	5,119,418	5,779,459	5,613,551
<b>Other Income</b>												
New Member Pledges	100,000	75,000	75,000	96,457	62,361	92,462	93,042	73,914	60,843	100,083	147,835	135,419
Recovery-prior year	150,000	150,000	150,000	110,087	50,788	122,829	42,293	135,396	144,379	178,028	159,409	124,067
Non pledges	850,000	850,000	850,000	851,720	801,456	785,229	621,847	815,637	666,616	798,134	463,911	545,827
Plate offerings	70,000	70,000	70,000	64,118	71,761	63,132	57,461	57,007	63,020	56,093	73,322	68,802
Sunday Evening Service	3,500	3,500	3,500	2,885	3,051							
New Traditions Sunday	5,000	5,000	5,000	3,931	2,701							
Church school offerings	4,000	4,000	4,000	3,460	3,846	3,708	3,941	4,374	4,511	7,047	5,556	6,268
Rental of building	20,000	15,000	15,000	20,000	15,663	9,235	18,995	11,013	11,730	15,175	10,525	8,210
Interest Income (expense)	(15,000)	(15,000)	(15,000)	(21,670)	(15,863)	(9,637)	(15,238)	(17,883)	(20,780)	(18,644)	37,706	85,159
Miscellaneous	0	0	0	0	0	0	0	0	0	27	0	0
Communion Offering	3,000	6,500	6,500	2,690	3,869	2,695	2,187	2,766	4,291	3,431	1,822	153
Endowment & Memorial	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
Preschool Contribution	40,000	40,000	40,000	36,667	39,335	31,167	34,000	34,000	34,000	34,000	30,000	30,000
Non Pledged Music Gifts	0	0	0	0	0	0	0	13,000	17,500	0	0	0
Non Pledged Outreach Gifts	12,000	12,000	0	44,289	0	0	0	100,000	200,000	0	0	0
<b>Total Other Income</b>	<b>1,249,500</b>	<b>1,223,000</b>	<b>1,211,000</b>	<b>1,221,634</b>	<b>1,045,968</b>	<b>1,107,820</b>	865,528	1,236,224	1,193,110	1,180,374	937,086	1,010,905
<b>Total Revenue</b>	<b>7,094,190</b>	<b>7,067,690</b>	<b>7,032,328</b>	<b>6,617,052</b>	<b>6,174,543</b>	<b>6,111,337</b>	5,993,597	6,275,952	6,093,922	6,299,792	6,716,545	6,624,455
<b>TOTAL PLEDGES REQUIRED</b>	<b>6,144,690</b>	<b>6,144,690</b>	<b>6,121,328</b>		<b>5,128,575</b>	<b>5,003,517</b>	<b>5,128,069</b>	<b>5,039,728</b>	<b>4,900,812</b>	<b>5,119,418</b>	<b>5,779,459</b>	<b>5,613,551</b>

