

First United Methodist Church of Oak Ridge
2007 Budget Worksheet

9/6/2006

	2006 Annual Budget	2007 Proposed Budget	% Change 2006 - 2007 Budget
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Connectional Giving

501000 - Conference Fair Share	\$236,146.90	\$259,762.00	10.00%
501200 - District Fund	\$17,583.00	\$17,633.00	0.28%
Total Connectional Giving	\$253,729.90	\$277,395.00	9.33%

Church Council

53L117 - Church Council	\$200.00	\$200.00	0.00%
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Office and Admn Expense

53B111 - Stewardship Activities	\$1,200.00	\$1,300.00	8.33%
53L112 - Undesignated Supplies	\$1,550.00	\$1,900.00	22.58%
54A111 - Office Supplies	\$8,950.00	\$10,500.00	17.32%
54A112 - Financial Cpg. & Stat Exp	\$5,000.00	\$5,000.00	0.00%
54A113 - Postage	\$6,950.00	\$7,500.00	7.91%
54A115 - Office Equipment	\$9,000.00	\$11,000.00	22.22%
54A118 - Computer Support	\$3,500.00	\$3,800.00	8.57%
54A120 - Outside Audit	\$7,000.00	\$7,500.00	7.14%
54A121 - Miscellaneous Fees	\$50.00	\$50.00	0.00%
54A122 - Endowment Fund Publicity	\$50.00		-100.00% DELETE
Proposed New Line Items:			
Digital Duplicator		\$18,000.00	
Total Office and Admn Expense	\$43,250.00	\$66,550.00	53.87%