

**WMU NC****Proposed 2025-2026 Budget**

	<u>Proposed 2025 Budget</u>	<u>Proposed 2026 Budget</u>
<b>ADMINISTRATIVE</b>		
<b><u>Meetings</u></b>		
1 Annual Meeting (Missions Conference)	6,500	6,500
2 Executive Board & Committee Meetings	8,000	8,000
3 Meetings/Conferences	1,200	1,200
4 <b>Total Meetings</b>	<b>\$ 15,700</b>	<b>\$ 15,700</b>
<b><u>Office Expenses</u></b>		
5 Equipment Purchases	4,000	4,000
6 Insurance - current policy 1/1/25 - 1/1/26	10,000	10,000
7 Utilities	3,000	3,000
8 Telephone Service	4,500	4,500
9 <b>Total Office Expenses</b>	<b>\$ 21,500</b>	<b>\$ 21,500</b>
<b><u>Office Operations</u></b>		
10 Accounting Software / Bank and merchant fees	6,800	6,800
11 Audit	4,650	4,650
12 Gifts/General Expenses	1,000	1,000
13 Legal Services	500	2,500
14 Miscellaneous	800	800
15 Office Supplies	8,000	8,000
16 Postage - Postage meter lease ends 03/26	5,000	5,000
17 Printing	6,000	6,000
18 Technology Maintenance	1,500	1,500
19 <b>Total Office Operations</b>	<b>\$ 34,250</b>	<b>\$ 36,250</b>
<b><u>Promotion</u></b>		
20 Communication/website	16,345	16,345
21 Database	500	500
22 Development expenses	5,000	1,000
23 Heck-Jones® Offering Promotion	16,000	16,000
24 Marketing	3,000	3,000
25 <b>Total Promotion</b>	<b>\$ 40,845</b>	<b>\$ 36,845</b>
<b><u>Staff/Payroll Expenses</u></b>		
26 Anniversary Gifts (years of service)	200	400
27 President's expenses: stipend, cell, travel, misc	5,600	5,600
28 Salary Administration Expenses	2,500	2,500
29 Salary Expense - Administration	162,485	162,485
30 Search Committee	250	250
31 Staff Development	5,000	5,000
32 Staff Travel	18,500	18,500
33 <b>Total Staff/Payroll Expenses</b>	<b>\$ 194,535</b>	<b>\$ 194,735</b>
34 <b>TOTAL ADMINISTRATIVE</b>	<b>\$ 306,830</b>	<b>\$ 305,030</b>

**EDUCATION / TRAINING**

	<b>Proposed 2025 Budget</b>	<b>Proposed 2026 Budget</b>
35 Acteens/Youth on Mission/Challengers	150	150
36 Abound Leadership Team Training	1,000	1,000
37 myMISSION - Young Women	1,500	1,500
38 Leadership Development	2,000	2,000
39 Preschool & Children	1,000	1,000
40 Resources	1,500	1,500
41 Salary Expense - Education	120,190	120,190
42 Tarheel Talk	28,000	28,000
43 Women on Mission/Adults on Mission	250	250
44 Certification scholarships - <b>NEW</b>	2,250	2,250
45 Church enrichment and education	300	300
<b>46 TOTAL EDUCATION / TRAINING</b>	<b>\$ 158,140</b>	<b>\$ 158,140</b>

## **MINISTRIES**

### **Assistance to Special Groups**

47 Baptist Nursing Fellowship	125	125
48 Camp Mundo Vista - maintenance	2,000	2,000
49 Christian Women's Job Corps - State	6,000	6,000
50 Christian Women's Job Corps - Site support	2,250	2,250
51 Minister's Spouses support	-	-
52 Ministry to the Blind	300	300
53 National WMU (Wanda Lee Joy fund)	5,000	5,000
54 Sisters Who Care	3,000	3,000
<b>55 Total Assistance to Special Groups</b>	<b>\$ 18,675</b>	<b>\$ 18,675</b>

### **Direct Missionary Support**

56 Gifts to New Missionaries	5,000	5,000
57 Gifts to Missionaries	-	-
- North Raleigh International Baptist Church	2,000	2,000
- Refugee - Wyatts	2,000	2,000
- Living Faith Ministries International - Lebanon	2,000	2,000
- Uganda - Missy Ward (CWJC) - <b>NEW</b>	2,000	2,000
58 Missions Support (CBF Global, IMB-Lottie, NAMB (Send Relief))	6,000	6,000
59 Ministry to Missionary Families (MK & Parents)	900	900
<b>60 Total Direct Missionary Support</b>	<b>\$ 19,900</b>	<b>\$ 19,900</b>

### **Ministries**

61 Youth Advisory Panelists	3,650	3,650
62 National Panelist Travel - <b>NEW</b>	1,000	1,000
63 Bible Studies	600	600
64 Connect - <b>NEW</b>	1,500	1,500
65 Disaster Relief	4,000	4,000
66 Preschool and Children's Missions Days	1,000	1,000
67 International Camp	6,000	6,000
68 Mom Camp/Military Ministry	3,000	3,000
69 MissionsCAROLINA	1,500	1,500
70 Prison Retreats	5,500	5,500
71 ProjectHELP: Mental Health	500	500
72 Red Box Ministry	-	-

	<b>Proposed 2025 Budget</b>	<b>Proposed 2026 Budget</b>
73 Student Missions Event	1,500	1,500
74 World Crafts Promotion	200	200
<b>75 Total Ministries</b>	<b>\$ 29,950</b>	<b>\$ 29,950</b>
 <b><u>Multi-cultural Ministries</u></b>		
76 Hispanic Council/Task Force	500	500
77 Hispanic Women's Fellowship Annual Meeting	3,000	3,000
<b>78 Total Multi-cultural Ministries</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>
 <b><u>Partnership/Volunteer Assistance</u></b>		
79 Assistance to Mission participants	4,000	4,000
80 WMU NC Sponsored Mission Trips (leadership support)	3,000	3,000
<b>81 Total Partnership/Volunteer Assistance</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>
82 Salary Expense - Ministries	89,680	89,680
<b>83 Total Salary Expense - Ministries</b>	<b>\$ 89,680</b>	<b>\$ 89,680</b>
 <b>84 TOTAL MINISTRIES</b>	 <b>\$ 168,705</b>	 <b>\$ 168,705</b>
 <b>85 Total Operating Budget</b>	 <b>\$ 633,675</b>	 <b>\$ 631,875</b>

<b>REVENUE ESTIMATES:</b>	<b>for 2025</b>	<b>for 2026</b>
CBFNC Giving (2025-2026 = \$25,000)	\$ 25,000	\$ 25,000
Heck Jones Offering	290,000	290,000
Operating contributions	280,000	280,000
Endowments	8,500	8,500
Program giving	15,000	15,000
Registrations	60,000	60,000
<b>TOTAL estimated revenue</b>	<b>\$ 678,500</b>	<b>\$ 678,500</b>
<b>Estimated 2025 expenses</b>	<b>\$ 633,675</b>	<b>\$ 631,875</b>
<b>NET Estimated profit for 2025</b>	<b>\$ 44,825</b>	<b>\$ 46,625</b>