

NORTH TEXAS CONFERENCE UNITED METHODIST WOMEN (NTC UMW)
2021 BUDGET
PRESENTED FOR APPROVAL 10/24/2020

Revenue

Mission Giving (Undesignated)	\$ 82,500
A&MD (Conference Income: 25% of Pledge to Mission)	27,500
Total Revenue	\$ 110,000

Expenses

Mission Giving

Mission Giving (Undesignated)	\$ 82,500
Supplementary Giving & Designated Gifts	-
Total Mission Giving Expense	\$ 82,500

Administration & Membership Development (A&MD) Expenses

Operational Expenses

Conference Officer Expense	\$ 1,500
Communication Expenses	1,100
Program Resources (Insurance, Postage, Incentive Gifts)	400 *
Memorials and Love Gifts	450
Annual Report and Directory	500
Annual Audit - Reserve	600
Bank/CC Fees	215

Conference Events

• Spiritual Growth Retreat 2021	1,000 *
<u>Scholarships:</u> Spiritual Growth Retreat	100
• Racial Justice Charter Event 2021	1,000 *
<u>Scholarships:</u> Racial Justice Charter Event	100
• Leadership Development & Training 2021	500 *
• NTC UMW 2021 Mission u	3,500 *
<u>Scholarships:</u> NTC UMW Mission u 2021	150
• NTC UMW 2021 Annual Meeting	4,000 *
<u>Scholarships:</u> NTC UMW Annual Meeting 2021	100
• 2021 MN&O Development Project	50

District Expenses

A&MD District Allocations	8,800
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Regional/Jurisdiction Expenses

South Central Jurisdiction A & MD (1.25% of Undesignated Mission Giving)	1,035
Delegates to South Central Jurisdiction Meeting 2024 -- Reserve carried over from 2020	-

Church and National Meetings

NTC UMW Mission Delegates to UMW Assembly 2022 - Reserve	1,000
UMW Texas Legislative Event 2021 Registration & Texas Impact Membership	235
Conference Officer Expense - UMW Texas Legislative Event 2021 - Travel	365
UMW Texas Legislative Event 2022 - Pledge	200
NTC UMC 2021 Annual Conference Booth & Breakfast	600 *

Total Administration & Membership Development (A&MD) Expenses	\$ 27,500
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***Net**

Undesignated Mission Giving (Pledge to Mission) Income by District

East District	\$ 16,000
Metro District	75,000
North Central District	15,000
Northwest District	4,000
Total	\$ 110,000

A&MD Allocations by District

East District	\$ 1,800
Metro District	3,500
North Central District	1,500
Northwest District	2,000
Total	\$ 8,800