

**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
<b>Total Revenue</b>	<b><u>\$ 110,000</u></b>

**Expenses**

**Mission Giving**

Mission Giving (Undesignated)	\$ 82,500
Supplementary Giving & Designated Gifts	-
<b>Total Mission Giving Expense</b>	<b><u>\$ 82,500</u></b>

**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**

**\*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
<b>Total</b>	<b><u>\$ 110,000</u></b>

**A&MD Allocations by District**

East District	\$ 1,800
Metro District	3,500
North Central District	1,500
Northwest District	2,000
<b>Total</b>	<b><u>\$ 8,800</u></b>