

Penn Northeast Conference

2019 Budget Proposal

Calendar Year 2019

		2019 Budget Amount	2018 Budget Amount
Revenue			
	OCWM Basic Support	\$443,000	\$425,500
	OCWM Special Gifts	8,800	39,000
	Interest/Earnings	3,000	3,000
	Unrealized Gain (Loss)	-	-
	Ministry Team Revenues	53,000	-
	Total Revenue	\$507,800	\$467,500
Expense			
	OCWM to National	44,000	47,000
	UCC Council of Conference Ministers	-	6,000
	Lancaster Theological Seminary	14,000	15,000
	UCC Affiliated Institutions	1,000	1,500
	Pennsylvania Council of Church	4,800	3,000
	Ministry Team Expenditures	52,000	10,000
	Staff Salaries	209,000	183,000
	Staff Benefits	96,000	94,000
	Staff Professional Expenses	20,000	22,500
	Retired Ministers Health Insur	13,000	16,000
	General Synod Delegate Expense		7,500
	Board & Committee Expenses	1,500	800
	Bldg. Maintenance	6,000	6,000
	Heat	2,200	4,200
	Light	4,800	5,000
	Taxes	7,900	8,000
	Insurance	7,800	8,000
	Telephone	6,000	7,000
	Office Equipment	750	3,000
	Accounting Services & Software	4,500	5,000
	Office Supplies	4,000	4,000
	Postage	1,500	3,000
	Copier	700	1,000
	Other	750	1,000
	Wider Church Dues	5,600	6,000
	Total Expense	\$507,800	\$467,500
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