

ALLEGHENY REGION CONFERENCE, CGGC

2016 BUDGET

(Realigned October 15, 2015 by the Budget Committee and approved by Ad. Council Nov. 7, 2015)

2016 PROJECTED COOPERATIVE RECEIPTS

*To support the cooperative budget, each church is asked to contribute 15% of their income to the Cooperative Budget. The 15% contribution has a projected breakdown of 5.3% (35.3%) to General Conference and 9.7% (64.7%) within the Allegheny Region. Additional contributions over and above this are requested for designated ministries in both the General Conference and Allegheny Region Conference. The General Conference Budget is available in the CGGC ministries booklet.

	2016 Budget	
	Annual	Monthly
PROJECTED COOPERATIVE INCOME	359,000.00	30,000.00
* 2015 actual was		
I. GENERAL CONFERENCE COOPERATIVE MINISTRIES		
ARC share of General Conference Cooperative Budget	126,000.00	10,500.00
TOTAL SECTION I	126,000.00	10,500.00

II. ALLEGHENY REGION CONFERENCE ADMINISTRATIVE & COMMISSION PROGRAMS

A. Administrative Expense Fund		
1. Mileage, Phone, Postage, etc.	5,000.00	416.67
2. ARC Sessions Expenses	4,500.00	375.00
3. G.C. Delegates (1/3 per year)	2,400.00	200.00
4. Treasurer's Honorarium	6,000.00	500.00
5. Blanket Bonds	250.00	20.83
Sub Total	18,150.00	1,512.50
B. Projected Programs (increase reflects Honorarium for Min. Directors, including Youth Leader)		
1. Church Planting & Ministry Development Commission	8,000.00	666.67
2. Camping Ministry Commission	1,000.00	83.33
3. Ministerial Training & Ordination Commission	9,000.00	750.00
4. Pastoral Oversight Commission	2,000.00	166.67
5. Youth & Family Commission	2,000.00	166.67
6. Cross Cultural Commission	1,200.00	100.00
7. Ongoing Learning Commission	6,000.00	500.00
8. Local Missions Commission	1,400.00	116.67
9. Church Relations Commission	1,000.00	83.33
Sub Total	31,600.00	2,633.33
C. Ministers Group Life Insurance Premiums	6,000.00	500.00
D. Conference Auto Escrow	6,000.00	500.00
E. Church Mutual Insurance (Multiperil, umbrella, wrks comp., parsonage)	3,900.00	325.00
TOTAL SECTION II	65,650.00	5,470.83

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	2016 Budget	
	Annual	Monthly
III. OFFICE OPERATIONS		
A. Conference Office Operations		
1. Internet	0.00	0.00
2. Website	500.00	42.00
3. General Office Fund	3,400.00	284.00
4. Administrative Assistant Salary	34,196.00	2,850.00
5. Administrative Assistant Withholding Taxes	2,616.00	218.00
6. Administrative Assistant Vision Insurance	1,250.00	105.00
7. Car & Travel Expenses	6,000.00	500.00
8. Car Insurance	1,150.00	96.00
9. Office Equipment (Service & Maintenance Fund)	700.00	58.00
10. Directors Book Allowance	500.00	42.00
11. Business Cell Phones (Director & Office)	1,500.00	125.00
TOTAL SECTION III	51,812.00	4,320.00

IV. AGENCIES

A. Camp Sunrise Mountain Corporation	46,800.00	3,900.00
B. Christian Loving Fund		Designated benevolence
C. Grove Manor Corporation		self-funded - non-budget
TOTAL SECTION IV	46,800.00	3,900.00

V. CONFERENCE MINISTERS

A. Director Salary & Benefits		
1. Salary	45,905.00	3,825.00
2. Social Security Supplements (7.65%)	3,512.00	293.00
3. Retirement Fund/CGGC Pension	6,660.00	555.00
4. Health Insurance	5,458.00	454.83
Sub Total	61,535.00	5,127.83
B. Associate Minister(s)	-	-
TOTAL SECTION V	61,535.00	5,127.83

VI. PARSONAGE EXPENSES

A. Utilities & Minor Maintenance	4,500.00	375.00
B. Property Taxes	2,350.00	195.83
TOTAL SECTION VI	6,850.00	571.00

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SUMMARY OF ALLEGHENY REGION CONFERENCE COOPERATIVE BUDGET

	2016 Cooperative Budget	
	Annual	Monthly
I. General Conference Cooperative Ministries	126,000.00	10,500.00
II. Allegheny Region Conference Cooperative Ministries	65,650.00	5,470.83
III. Allegheny Region Conference Office Operations	51,812.00	4,320.00
IV. Allegheny Region Conference Agencies (Camp)	46,800.00	3,900.00
V. Conference Ministers	61,535.00	5,127.83
VI. Parsonage Expenses	6,850.00	571.00
Sub totals	358,647.00	29,889.66
Projected Income from Churches	359,000.00	30,000.00

NOTE:

Section III. Office Operations: these line items were removed from the budget: utilities, phone, internet, and Office Lease. Any remaining funds in these line items will be distributed at the end of the year to other office operations line items that are in the red.

Added to Section III. Office Operations: a line item for the Admin. Assistant for vision insurance which was previously not included in the budget.