

ALLEGHENY REGION CONFERENCE, CGGC		
PROJECTED 2018 BUDGET		
2018 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.		
	2017	2018
	Budget	Projected
PROJECTED COOPERATIVE INCOME	341,791.00	345,454.00
<i>* 2015 actual was \$341,435.63</i>		
I. GENERAL CONFERENCE COOPERATIVE MINISTRIES		
ARC share of General Conference Cooperative Budget	120,527.00	120,527.00
TOTAL SECTION I	120,527.00	120,527.00
COMMISSION PROGRAMS		
A. Administrative Expense Fund		
1. Mileage, Phone, Postage, etc.	5,000.00	5,000.00
2. ARC Sessions Expenses	4,500.00	4,500.00
3. G.C. Delegates (1/3 per year)	0.00	1,200.00
4. Treasurer's Honorarium	6,000.00	6,000.00
5. Blanket Bonds	250.00	250.00
Sub Total	15,750.00	16,950.00
B. Projected Programs (increase reflects Honorarium for Min. Directors, including Youth Leader)		
1. Church Planting & Ministry Development Commission	3,500.00	3,500.00
2. Camping Ministry Commission	1,000.00	1,000.00
3. Ministerial Training & Ordination Commission	3,500.00	3,500.00
4. Pastoral Oversight Commission	2,000.00	2,000.00
5. Youth & Family Commission (combined with Church Relations for 2018)	3,400.00	0.00
6. Cross Cultural Commission	1,200.00	1,800.00
7. Spiritual Formation Commission	4,000.00	4,000.00
8. Local Missions Commission	1,400.00	1,400.00
9. Church Relations Commission	1,500.00	4,900.00
Sub Total	21,500.00	22,100.00
C. Ministers Group Life Insurance Premiums		
	6,000.00	6,000.00
D. Conference Auto Escrow		
	6,000.00	6,000.00
E. Church Mutual Insurance (Multiperil, umbrella, wkrs comp., parsonage)		
	2,800.00	2,800.00
TOTAL SECTION II	52,050.00	53,850.00

Page 2	2017	2018
	Realigned	Projected
III. OFFICE OPERATIONS		
A. Conference Office Operations		
1. Website	500.00	500.00
2. General Office Fund	3,400.00	3,400.00
3. Administrative Assistant Salary	35,200.00	35,900.00
4. Administrative Assistant Withholding Taxes	2,693.00	2,746.00
5. Administrative Assistant Dental Insurance	1,250.00	1,250.00
6. Car & Travel Expenses	6,000.00	6,000.00
7. Car Insurance	1,150.00	1,150.00
8. Office Equipment (Service & Maintenance Fund)	700.00	700.00
9. Directors Book Allowance	500.00	500.00
10. Business Cell Phone (Director & Office)	1,000.00	1,000.00
TOTAL SECTION III	52,393.00	53,146.00
IV. AGENCIES		
A. Camp Sunrise Mountain Corporation	46,800.00	46,800.00
B. Christian Loving Fund DESIGNATED BENEVOLENCE		
C. Grove Manor Corporation SELF FUNDED - NON BUDGET		
TOTAL SECTION IV	46,800.00	46,800.00
V. CONFERENCE MINISTERS		
A. Director Salary & Benefits		
1. Salary	47,280.00	48,200.00
2. Social Security Supplements (7.65%)	3,617.00	3,687.00
3. Retirement Fund/CGGC Pension	6,816.00	6,936.00
4. Health Insurance	5,458.00	5,458.00
Sub Total	63,171.00	64,281.00
B. Associate Minister(s)		
TOTAL SECTION V	63,171.00	64,281.00
VI. PARSONAGE EXPENSES		
A. Utilities & Minor Maintenance	4,500.00	4,500.00
B. Property Taxes	2,350.00	2,350.00
TOTAL SECTION VI	6,850.00	6,850.00

SUMMARY OF ALLEGHENY REGION CONFERENCE COOPERATIV		
	2017	2018
	Realigned	Projected
I. General Conference Cooperative Ministries	120,527.00	120,527.00
II. Allegheny Region Conference Cooperative Ministries	52,050.00	53,850.00
III. Allegheny Region Conference Office Operations	52,393.00	53,146.00
IV. Allegheny Region Conference Agencies (Camp)	46,800.00	46,800.00
V. Conference Ministers	63,171.00	64,281.00
VI. Parsonage Expenses	6,850.00	6,850.00
Sub totals	341,791.00	345,454.00
Projected Income from Churches	341,791.00	345,454.00