

**PROPOSED 2021 REGIONAL BUDGET
CHRISTIAN CHURCH IN OREGON SW IDAHO**

| | 2019 | 2020 | | 2021 | Change |
|--|----------------|----------------|------------|----------------|-----------------|
| INCOME | | | | | |
| Reimbursed Travel | 2,500 | 1,500 | | - | (1,500) |
| Disciples Mission Fund | 146,000 | 163,000 | | 145,000 | (18,000) |
| Designated Regional giving | 24,000 | 21,000 | | 22,000 | 1,000 |
| Annual Fund | 14,000 | 14,000 | | 17,000 | 3,000 |
| Christmas Offering | 20,000 | 16,000 | | 15,000 | (1,000) |
| Blessing Box | 500 | 500 | | 250 | (250) |
| Field Receipts | 750 | 1,000 | | 300 | (700) |
| Interest Income | 300 | 300 | | 200 | (100) |
| Mallory earnings | 27,000 | 32,000 | | 26,000 | (6,000) |
| Administrative Fees | 6,000 | 7,000 | | - | (7,000) |
| Christian Church Foundation | 28,000 | 23,000 | | 28,000 | 5,000 |
| Oregon Disciple Foundation | 4,000 | 3,500 | | 3,500 | - |
| Property Income | 10,000 | 9,600 | | 9,600 | - |
| Miscellaneous Income | 729 | 763 | | 231 | (532) |
| McMinnville Insurance payments | 2,700 | 2,700 | | 2,000 | (700) |
| TOTAL INCOME | 286,479 | 294,363 | | 269,081 | ##### |
| EXPENSES | | | | | |
| <u>Personnel</u> | | | | | |
| Regional Minister Salary | 73,202 | 80,000 | Full Time | 80,000 | - |
| Professional Staff Salary | 42,400 | 45,000 | 3/4 salary | 22,500 | (22,500) |
| Regional Ministers TDA | 6,000 | 6,000 | | 9,150 | 3,150 |
| Regional Ministers Pension | 16,184 | 17,500 | | 14,350 | (3,150) |
| Health Care | 24,000 | 18,000 | | 18,340 | 340 |
| Administrative Asst | - | - | | - | - |
| Program Ministries | 7,800 | 8,000 | | 8,000 | - |
| Bookkeeper | 6,000 | 6,500 | | 6,500 | - |
| Social Security (FICA) & Medicare | 1,300 | 1,000 | | 1,450 | 450 |
| Online Communications | 3,750 | 4,000 | | 4,500 | 500 |
| SAIF | 500 | 700 | | 500 | (200) |
| Unemployment Tax | 1,500 | 1,100 | | 1,000 | (100) |
| Social Security Offset | 8,843 | 9,563 | | 7,841 | (1,722) |
| Leader Development | 7,000 | 7,200 | | 13,800 | 6,600 |
| <u>Personnel</u> | 198,479 | 204,563 | | 187,931 | (16,632) |
| <u>Travel and Meetings</u> | | | | | |
| Regional Ministers Travel | 25,000 | 24,000 | | 12,000 | (12,000) |
| Regional Ministers Cell Phones | 1,800 | 1,800 | | 1,800 | - |
| Committee and Board Travel | 5,000 | 5,000 | | 2,000 | (3,000) |
| Cte and Commission Meetings | 1,500 | 1,000 | | 1,000 | - |
| Support Staff Travel | 800 | 1,500 | | 400 | (1,100) |
| <u>Travel and Meetings Subtotal</u> | 34,100 | 33,300 | | 17,200 | (16,100) |
| <u>Administrative Expenses</u> | | | | | |
| ICC Rent | 13,000 | 13,000 | | 13,000 | - |
| Accounting Fees - ADP | 1,500 | 1,500 | | 2,000 | 500 |
| Office Supplies | 1,000 | 1,000 | | 1,200 | 200 |

**PROPOSED 2021 REGIONAL BUDGET
CHRISTIAN CHURCH IN OREGON SW IDAHO**

| | | | | |
|---|----------------|----------------|----------------|-----------------|
| Postage | 2,000 | 1,600 | 1,600 | - |
| Printing and Copying | 2,000 | 3,000 | 2,800 | (200) |
| Telephone | 1,400 | 1,000 | 1,300 | 300 |
| Office Equipment | 700 | 1,000 | 700 | (300) |
| Internet Expense | 1,800 | 1,200 | 1,200 | - |
| Computer Program | 1,600 | 1,800 | 1,200 | (600) |
| Equipment Maintenance | 500 | 800 | 700 | (100) |
| Financial Audit | 6,200 | 6,400 | 6,800 | 400 |
| Insurance | 6,400 | 6,000 | 7,000 | 1,000 |
| Bank Fees | 600 | 500 | 450 | (50) |
| Legal Fees | 1,000 | 1,200 | 1,000 | (200) |
| Property Tax | - | - | - | - |
| Admin Expense Subtotal | 39,700 | 40,000 | 40,950 | 950 |
| <u>Dues and Appropriations</u> | | | | |
| Yearbook Assessment | 1,100 | 1,600 | 1,300 | (300) |
| Forum of Regional Moderators | - | 1,200 | | (1,200) |
| College of Regional Ministers | 1,800 | 1,800 | 1,800 | - |
| Continuing Education | 300 | 500 | 400 | (100) |
| Memberships & Subscriptions | 300 | 600 | 600 | - |
| Books and Supplies | 300 | 300 | 300 | - |
| Miscellaneous Expenses | 300 | 300 | 300 | - |
| Dues and Apprpr. Subtotal | 4,100 | 6,300 | 4,700 | (1,600) |
| <u>Comm on Program Planning</u> | | | | |
| Chuukese/NAPAD ministry | | | 6,000 | 6,000 |
| Commission on Ministry | 3,600 | 1,000 | 1,500 | 500 |
| Regional Youth Council | 300 | 300 | 1,200 | 900 |
| RYC Leadership Education | 300 | 300 | 500 | 200 |
| Website | - | 600 | 900 | 300 |
| Ecumenical Ministries of OR | 3,200 | 3,200 | 3,200 | - |
| FEDICE-Ecuador | - | - | 1,000 | 1,000 |
| Myrtle Creek Roof | - | - | - | - |
| Goals and Directions | 200 | 500 | 500 | - |
| COPP Subtotal | 7,600 | 5,900 | 14,800 | 8,900 |
| <u>Women's Ministries</u> | | | | |
| Women's Circle Meetings | 500 | 800 | 500 | (300) |
| Leaders' Travel | 1,000 | 1,000 | - | (1,000) |
| Woman to Woman Tour/ Quadrennial/Interregional | 1,000 | 1,000 | - | (1,000) |
| Event Scholarships | - | 1,000 | - | (1,000) |
| | - | 500 | 3,000 | 2,500 |
| Women's MinistriesSubtotal | | 4,300 | - | (4,300) |
| Women's Ministries Subtotal | 2,500 | 8,600 | 3,500 | (5,100) |
| TOTAL EXPENSES | 286,479 | 298,663 | 269,081 | |
| TOTAL INCOME | 286,479 | 294,363 | 269,081 | |
| | - | (4,300) | - | -29582 |
| | | | | Amount c |