

**PROPOSED 2020 REGIONAL BUDGET  
CHRISTIAN CHURCH IN OREGON SW IDAHO**

	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2,022</b>	<b>2023</b>	
<b>INCOME</b>						
Reimbursed Travel	-	1,500	-	1,000	1,000	
Disciples Mission Fund	146,000	163,000	145,000	140,000	136,000	
Designated Regional giving	24,000	21,000	22,000	22,000	22,000	
Annual Fund	14,000	14,000	17,000	17,000	20,000	
Christmas Offering	20,000	16,000	15,000	18,000	20,000	
Blessing Box	500	500	250	250	250	
Field Receipts	750	1,000	300	300	1,000	
Interest Income	300	300	200	250	250	
Mallory earnings	27,000	32,000	26,000	32,000	30,000	
Administrative Fees	6,000	7,000	-	-	-	
Christian Church Foundation	28,000	23,000	28,000	32,000	34,000	
Oregon Disciple Foundation	4,000	3,500	3,500	3,500	3,500	
Property Income	10,000	9,600	9,600	9,600	18,052	
Miscellaneous Income	729	763	231	26	500	-
McMinnville Insurance payme	2,700	2,700	2,000	-	-	-
<b>TOTAL INCOME</b>	<b>283,979</b>	<b>294,363</b>	<b>269,081</b>	<b>275,926</b>	<b>286,552</b>	-
<b>EXPENSES</b>						
<b><u>Personnel</u></b>						
Regional Minister Salary	73,202	80,000	80,000	80,000	87,200	
Professional Staff Salary	42,400	45,000	22,500	22,500	24,525	
Regional Ministers TDA	6,000	6,000	9,150	13,250	13,250	
Regional Ministers Pension	16,184	17,500	14,350	11,200	12,208	
Health Care	24,000	18,000	18,340	18,685	10,000	
Administrative Asst	-	-	-	10,000	11,336	
Program Ministries	7,800	8,000	8,000	-	-	
Bookkeeper	6,000	6,500	6,500	7,000	7,630	
Social Security (FICA) & Medic	1,300	1,000	1,450	2,300	3,560	
Online Communications	3,750	4,000	4,500	7,560	8,240	
SAIF	500	700	500	600	600	
Unemployment Tax	1,500	1,100	1,000	1,500	1,962	
Social Security Offset	8,843	9,563	7,841	7,841	8,547	
Leader Development	7,000	7,200	13,800	14,490	15,794	
<b><u>Personnel</u></b>	<b>198,479</b>	<b>204,563</b>	<b>187,931</b>	<b>196,926</b>	<b>204,852</b>	<b>204852</b>
<b><u>Travel and Meetings</u></b>						
Regional Ministers Travel	25,000	24,000	12,000	10,000	12,000	
Regional Ministers Cell Phone	1,800	1,800	1,800	1,800	1,800	
Committee and Board Travel	5,000	5,000	2,000	4,000	4,000	
Cte and Commission Meeting	1,500	1,000	1,000	1,500	2,000	
Support Staff Travel	800	1,500	400	800	1,000	
<b><u>Travel and Meetings Subtotal</u></b>	<b>34,100</b>	<b>33,300</b>	<b>17,200</b>	<b>18,100</b>	<b>20,800</b>	<b>20800</b>
<b><u>Administrative Expenses</u></b>						
ICC Rent	13,000	13,000	13,000	10,200	11,000	
Accounting Fees - ADP	1,500	1,500	2,000	1,600	2,000	
Office Supplies	1,000	1,000	1,200	1,000	1,000	

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Postage	2,000	1,600	1,600	1,000	1,400	
Printing and Copying	2,000	3,000	2,800	1,500	1,300	
Telephone	1,400	1,000	1,300	1,500	1,600	
Office Equipment	700	1,000	700	700	800	
Internet Expense	1,800	1,200	1,200	1,200	1,500	
Computer Program	1,600	1,800	1,200	2,000	1,500	
Equipment Maintenance	500	800	700	700	800	
Financial Audit	6,200	6,400	6,800	6,800	7,500	
Insurance	6,400	6,000	7,000	8,000	7,000	
Bank Fees	600	500	450	400	500	
Legal Fees	1,000	1,200	1,000	2,000	1,500	
Property Tax	-	-	-	-	-	
<b>Admin Expense Subtotal</b>	<b>39,700</b>	<b>40,000</b>	<b>40,950</b>	<b>38,600</b>	<b>39,400</b>	<b>39400</b>
<b><u>Dues and Appropriations</u></b>						
Yearbook Assessment	1,100	1,600	1,300	1,300	1,400	
Forum of Regional Moderato	-	1,200		1,200	-	
College of Regional Ministers	1,800	1,800	1,800	2,000	1,800	
Continuing Education	300	500	400	400	400	
Memberships & Subscriptions	300	600	600	600	600	
Books and Supplies	300	300	300	300	300	
Miscellaneous Expenses	300	300	300	300	300	
<b>Dues and Appropri. Subtotal</b>	<b>4,100</b>	<b>6,300</b>	<b>4,700</b>	<b>6,100</b>	<b>4,800</b>	<b>4800</b>
<b><u>Comm on Program Planning</u></b>						
Chuukese/NAPAD ministry			6,000	3,000	3,000	
Commission on Ministry	3,600	1,000	1,500	1,500	2,000	
Regional Youth Council	300	300	1,200	1,200	1,200	
RYC Leadership Education	300	300	500	500	500	
Website	-	600	900	500	500	
Ecumenical Ministries of OR	3,200	3,200	3,200	2,500	2,500	
FEDICE-Ecuador	-	-	1,000			
Hispanic Ministries	-	-	-	3,000	3,000	
Goals and Directions	200	500	500	500	500	
<b>COPP Subtotal</b>	<b>7,600</b>	<b>5,900</b>	<b>14,800</b>	<b>12,700</b>	<b>13,200</b>	<b>13200</b>
<b><u>Women's Ministries</u></b>						
Women's Circle Meetings	500	800	500	500	500	
Leaders' Travel	1,000	1,000	-		-	
Woman to Woman Tour/ Quadrennial/Interregional	1,000	1,000	-		-	
Event Scholarships	-	500	3,000	3,000	3,000	
Women's MinistriesSubtotal		4,300	-		-	
<b>Women's Ministries Subtotal</b>	<b>2,500</b>	<b>8,600</b>	<b>3,500</b>	<b>3,500</b>	-	
					<b>3,500</b>	<b>3500</b>
<b>TOTAL EXPENSES</b>	<b>286,479</b>	<b>298,663</b>	<b>269,081</b>	<b>275,926</b>		<b>286552</b>
<b>TOTAL INCOME</b>	<b>286,479</b>	<b>294,363</b>	<b>269,081</b>	<b>275,926</b>		<b>286552</b>
	-	<b>(4,300)</b>	-	-	-	

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