

CHRISTIAN CHURCH IN OR SW ID 2022 Proposed Operating Budget

	2019	2020		2021		2,022	
INCOME							
Reimbursed Travel	-	1,500		-		1,000	1,000
Disciples Mission Fund	146,000	163,000		145,000		140,000	(5,000)
Designated Regional giving	24,000	21,000		22,000		22,000	-
Annual Fund	14,000	14,000		17,000		17,000	-
Christmas Offering	20,000	16,000		15,000		18,000	3,000
Blessing Box	500	500		250		250	-
Field Receipts	750	1,000		300		300	-
Interest Income	300	300		200		250	50
Mallory earnings	27,000	32,000		26,000		32,000	6,000
Administrative Fees	6,000	7,000		-		-	-
Christian Church Foundation	28,000	23,000		28,000		32,000	4,000
Oregon Disciple Foundation	4,000	3,500		3,500		3,500	-
Property Income	10,000	9,600		9,600		9,600	-
Miscellaneous Income	729	763		231		26	(205)
McMinnville Insurance payments	2,700	2,700		2,000		-	(2,000)
TOTAL INCOME	283,979	295,863		269,081		275,926	6,845
EXPENSES							
<i>Personnel</i>							
Regional Minister Salary	73,202	80,000	Full Time	80,000	-	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		13,250	4,100
Regional Ministers Pension	16,184	17,500		14,350		11,200	(3,150)
Health Care	24,000	18,000		18,340		18,685	345
Administrative Asst	-	-		-		10,000	10,000
Program Ministries	7,800	8,000		8,000		-	(8,000)
Bookkeeper	6,000	6,500		6,500		7,000	500
Social Security (FICA) & Medicare	1,300	1,000		1,450		2,300	850
Online Communications	3,750	4,000		4,500		7,560	3,060
SAIF	500	700		500		600	100
Unemployment Tax	1,500	1,100		1,000		1,500	500
Social Security Offset	8,843	9,563		7,841		7,841	-
Leader Development	7,000	7,200		13,800		14,490	690
<i>Personnel</i>	198,479	204,563		187,931	-	196,926	8,995
<i>Travel and Meetings</i>							
Regional Ministers Travel	25,000	24,000		12,000		10,000	(2,000)
Regional Ministers Cell Phones	1,800	1,800		1,800		1,800	-
Committee and Board Travel	5,000	5,000		2,000		4,000	2,000
Cte and Commission Meetings	1,500	1,000		1,000		1,500	500

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Support Staff Travel	800	1,500	400	800	400
<i>Travel and Meetings Subtotal</i>	34,100	33,300	17,200	18,100	900
<u>Administrative Expenses</u>					
ICC Rent	13,000	13,000	13,000	10,200	(2,800)
Accounting Fees - ADP	1,500	1,500	2,000	1,600	(400)
Office Supplies	1,000	1,000	1,200	1,000	(200)
Postage	2,000	1,600	1,600	1,000	(600)
Printing and Copying	2,000	3,000	2,800	1,500	(1,300)
Telephone	1,400	1,000	1,300	1,500	200
Office Equipment	700	1,000	700	700	-
Internet Expense	1,800	1,200	1,200	1,200	-
Computer Program	1,600	1,800	1,200	2,000	800
Equipment Maintenance	500	800	700	700	-
Financial Audit	6,200	6,400	6,800	6,800	-
Insurance	6,400	6,000	7,000	8,000	1,000
Bank Fees	600	500	450	400	(50)
Legal Fees	1,000	1,200	1,000	2,000	1,000
Property Tax	-	-	-	-	-
<i>Admin Expense Subtotal</i>	39,700	40,000	40,950	38,600	(2,350)
<u>Dues and Appropriations</u>					
Yearbook Assessment	1,100	1,600	1,300	1,300	-
Forum of Regional Moderators	-	1,200		1,200	1,200
College of Regional Ministers	1,800	1,800	1,800	2,000	200
Continuing Education	300	500	400	400	-
Memberships & Subscriptions	300	600	600	600	-
Books and Supplies	300	300	300	300	-
Miscellaneous Expenses	300	300	300	300	-
<i>Dues and Apprpr. Subtotal</i>	4,100	6,300	4,700	6,100	1,400
<u>Comm on Program Planning</u>					
Chuukese/NAPAD ministry			6,000	3,000	(3,000)
Commission on Ministry	3,600	1,000	1,500	1,500	-
Regional Youth Council	300	300	1,200	1,200	-
RYC Leadership Education	300	300	500	500	-
Website	-	600	900	500	(400)
Ecumenical Ministries of OR	3,200	3,200	3,200	2,500	(700)
FEDICE-Ecuador	-	-	1,000		(1,000)
Hispanic Ministries	-	-	-	3,000	3,000
Goals and Directions	200	500	500	500	-
<i>COPP Subtotal</i>	7,600	5,900	14,800	12,700	(2,100)

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<u>Women's Ministries</u>						-
Women's Circle Meetings	500	800		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	-
<i>Women's Ministries Subtotal</i>	2,500	4,300		3,500	3,500	-
						-
TOTAL EXPENSES	286,479	294,363		269,081	275,926	6,845
TOTAL INCOME	286,479	295,863		269,081	275,926	6,845
						-
	-	1,500		-	-	-