

Penn Northeast Conference			
2019 Budget Proposal			
Calendar Year 2019			
		2019 Budget Amount	2018 Budget Amount
Revenue			
OCWM Basic Support		\$443,000	\$425,500
OCWM Special Gifts		8,800	39,000
Interest/Earnings		3,000	3,000
Unrealized Gain (Loss)		-	-
Ministry Team Revenues		53,000	-
Total Revenue		\$507,800	\$467,500
Expense			
OCWM to National		44,000	47,000
UCC Council of Conference Ministers		-	6,000
Lancaster Theological Seminary		14,000	15,000
UCC Affiliated Institutions		1,000	1,500
Pennsylvania Council of Church		4,800	3,000
Ministry Team Expenditures		52,000	10,000
Staff Salaries		209,000	183,000
Staff Benefits		96,000	94,000
Staff Professional Expenses		20,000	22,500
Retired Ministers Health Insur		13,000	16,000
General Synod Delegate Expense			7,500
Board & Committee Expenses		1,500	800
Bldg. Maintenance		6,000	6,000
Heat		2,200	4,200
Light		4,800	5,000
Taxes		7,900	8,000
Insurance		7,800	8,000
Telephone		6,000	7,000
Office Equipment		750	3,000
Accounting Services & Software		4,500	5,000
Office Supplies		4,000	4,000
Postage		1,500	3,000
Copier		700	1,000
Other		750	1,000
Wider Church Dues		5,600	6,000
Total Expense		\$507,800	\$467,500
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