

**ALLEGHENY REGION CONFERENCE, CGGC
2011 BUDGET**

2010 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.

	2011 Projected Cooperative Budget Annual	Monthly
PROJECTED COOPERATIVE INCOME	365,729.00	30,476.67
* 2008 actual was \$342,831.34		
I. GENERAL CONFERENCE COOPERATIVE MINISTRIES		
ARC share of General Conference Cooperative Budget	127,080.00	10,590.00
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TOTAL SECTION I	127,080.00	10,590.00
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II. ALLEGHENY REGION CONFERENCE ADMINISTRATIVE & COMMISSION PROGRAMS		
A. Administrative Expense Fund		
1. Mileage, Phone, Postage, etc.	7,000.00	583.33
2. ARC Sessions Expenses	2,700.00	225.00
3. G.C. Delegates (1/3 per year)	2,400.00	200.00
4. Treasurer's Honorarium	3,000.00	250.00
5. Youth Leader Honorarium	1,000.00	83.33
6. Blanket Bonds	<u>200.00</u>	<u>16.67</u>
Sub Total	16,300.00	1,358.33
B. Projected Programs (see commission program goals)		
1. Administrative Council - programs/ministries	1,000.00	83.33
2. Church & Ministry Development Commission - programs/ministries	13,000.00	1,083.33
3. Camp Ministry & Programming Commission- programs/ministries	500.00	41.67
4. Ministerial Training Commission - programs/ministries	23,000.00	1,916.67
5. Pastoral Guidance Commission	500.00	41.67
6. Youth & Family Commission - programs/ministries	900.00	75.00
7. Mission Evangelism Commission - programs/ministries	<u>800.00</u>	<u>66.67</u>
Sub Total	39,700.00	3,308.34
C. Ministers Group Life Insurance Premiums	5,400.00	450.00
D. Parsonage Maintenance Escrow	3,000.00	250.00
E. Conference Auto Escrow	6,000.00	500.00
F. Office Staff Training	600.00	50.00
G. Office Equipment Replacement Fund	300.00	25.00
H. Pastoral Care Fund	300.00	25.00
I. Church Mutual Insurance	2,190.00	183.00
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TOTAL SECTION II	73,790.00	6,149.67
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2011 Projected Cooperative Budget

Annual Monthly

III. OFFICE OPERATIONS

A. Conference Office Operations		
1. Utilities	1,200.00	100.00
2. Phone	1,260.00	105.00
3. Internet/Web Hosting	815.00	68.00
4. General Office Fund	2,400.00	200.00
5. Postage & Mailing Expenses	2,400.00	200.00
6. Secretarial Services	29,000.00	2,415.00
7. Employee's Withholding Taxes	2,220.00	185.00
8. Car & Travel Expenses	2,600.00	217.00
9. Car Insurance	912.00	76.00
10. Office Equipment (Service & Maintenance Fund)	1,200.00	100.00
11. Copier Lease	2,208.00	184.00
12. Office Lease	9,600.00	800.00
13. Directors Book Allowance	100.00	8.00
14. Business Cell Phone	1,416.00	118.00

TOTAL SECTION III	57,331.00	4,776.00
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IV. AGENCIES

A. Camp Sunrise Mountain Corporation	48,000.00	4,000.00
B. Christian Loving Fund	Designated benevolence	
C. Grove Manor Corporation	self funded - non-budget	

TOTAL SECTION IV	48,000.00	4,000.00
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V. CONFERENCE MINISTERS

A. Director Salary & Benefits		
1. Salary (includes allowance for education)	40,008.00	3,334.00
2. Social Security Supplements (7.65%)	3,000.00	250.00
3. Retirement Fund/CGGC Pension	5,880.00	490.00
4. Health Insurance	<u>5,040.00</u>	<u>420.00</u>
Sub Total	53,928.00	4,494.00

B. Associate Minister(s)	-	-
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TOTAL SECTION V	53,928.00	4,494.00
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2011 Projected Cooperative Budget
Annual *Monthly*

VI. PARSONAGE EXPENSES

A. Utilities & Minor Maintenance	2,300.00	<i>192.00</i>
B. Property Taxes & Insurance	2,100.00	<i>175.00</i>

TOTAL SECTION VI	4,400.00	<i>367.00</i>
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VII. WINEBRENNER THEOLOGICAL SEMINARY

	1,200.00	<i>100.00</i>
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TOTAL SECTION VII	1,200.00	<i>100.00</i>
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SUMMARY OF ALLEGHENY REGION CONFERENCE COOPERATIVE BUDGET

I. General Conference Cooperative Ministries	127,080.00	<i>10,590.00</i>
II. Allegheny Region Conference Cooperative Ministries	73,790.00	<i>6,149.67</i>
III. Allegheny Region Conference Office Operations	57,331.00	<i>4,776.00</i>
IV. Allegheny Region Conference Agencies (Camp)	48,000.00	<i>4,000.00</i>
V. Conference Ministers	53,928.00	<i>4,494.00</i>
VI. Parsonage Expenses	4,400.00	<i>367.00</i>
VII. Winebrenner Theological Seminary	<u>1,200.00</u>	<u><i>100.00</i></u>
Sub totals	365,729.00	<i>30,476.67</i>
 Projected Income from Churches	 365,729.00	 <i>30,476.67</i>
 Budget Surplus / (Deficit)	 0.00	 <i>0.00</i>

(Adopted at the 167th Annual Session of the Allegheny Region Conference on May 8, 2010)