

Allegheny Region Conference 2025 Proposed Budget

| | 2023 Budget | 2024 Budget | 2025 Budget |
|---|----------------------|----------------------|----------------------|
| 2023 Cooperative Giving - \$331,621.17 | \$ 354,541.00 | \$ 361,999.00 | \$ 369,985.00 |
| Section 1 CGGC Cooperative Budget | | | |
| General Conference Cooperative Giving | \$ 122,000.00 | \$ 118,255.00 | \$ 118,255.00 |
| Section 1 Total | \$ 122,000.00 | \$ 118,255.00 | \$ 118,255.00 |
| Section 2 Administrative Ministries | | | |
| A. Administrative Expense Fund | | | |
| A.1. Mileage, Phone, Postage, etc. | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 |
| A.2. ARC Conference Sessions | \$ 2,000.00 | \$ 2,000.00 | \$ 2,000.00 |
| A.3. Compensation | \$ 135,891.00 | \$ 148,694.00 | \$ 152,680.00 |
| A.4. Blanket Bonds | \$ 250.00 | \$ 250.00 | \$ 250.00 |
| 2.A. Sub Total | \$ 141,141.00 | \$ 153,944.00 | \$ 157,930.00 |
| B. Commission Expense | | | |
| B.1. CPMD Commission Church Ministry Commission | \$ 2,000.00 | \$ 1,000.00 | \$ 2,000.00 |
| B.2. MTO Commission Pastoral Ministry Commission | \$ 2,000.00 | \$ 2,500.00 | \$ 5,500.00 |
| B.3. Pastoral Oversight Commission | \$ 3,000.00 | \$ 3,000.00 | \$ - |
| B.4. Cross Cultural Commission | \$ 500.00 | \$ - | \$ - |
| B.5. Spiritual Formation Commission | \$ - | \$ - | \$ - |
| B.6. Local Missions Commission | \$ - | \$ - | \$ - |
| B.7. Church Relations Commission | \$ 5,500.00 | \$ - | \$ - |
| 2.B. Sub Total | \$ 13,000.00 | \$ 6,500.00 | \$ 7,500.00 |
| C. Ministers Group Life Insurance Premiums | \$ 5,500.00 | \$ 5,500.00 | \$ 5,500.00 |
| D. Conference Car Escrow | \$ 3,000.00 | \$ 2,000.00 | \$ 2,000.00 |
| E. Church Mutual Insurance | \$ 4,500.00 | \$ 5,000.00 | \$ 5,000.00 |
| F. CGGC Delegates | \$ 3,000.00 | \$ 4,000.00 | \$ 4,000.00 |
| 2.C-F Sub Total | \$ 16,000.00 | \$ 16,500.00 | \$ 16,500.00 |
| Section 2 Total | \$ 170,141.00 | \$ 176,944.00 | \$ 181,930.00 |
| Section 3 Office Operations | | | |
| A. Website | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| B. General Office Fund | \$ 2,400.00 | \$ 2,400.00 | \$ 2,400.00 |
| C. Car and Travel | \$ 3,000.00 | \$ 3,000.00 | \$ 3,000.00 |
| D. Car Insurance | \$ 1,100.00 | \$ 1,100.00 | \$ 1,100.00 |
| E. Office Equipment | \$ - | \$ - | \$ - |
| F. Director's Book Allowance | \$ - | \$ - | \$ - |
| G. Cell Phone | \$ 1,100.00 | \$ 1,100.00 | \$ 1,100.00 |
| Section 3 Total | \$ 8,100.00 | \$ 8,100.00 | \$ 8,100.00 |
| Section 4 Agencies | | | |
| A. Camp Sunrise Mountain | \$ 40,000.00 | \$ 42,000.00 | \$ 42,000.00 |
| A.1. Camp Sunrise Mountain Escrow for Strategic Planning | \$ 4,000.00 | \$ - | \$ - |
| B. ARC Foundation | \$ - | \$ 10,000.00 | \$ 10,000.00 |
| C. Christian Loving Fund: Designated Benevolence | \$ - | \$ - | \$ - |
| D. Grove Manor Corporation: Self Funded Non-Profit | \$ - | \$ - | \$ - |

| | | | |
|------------------------|--------------|--------------|--------------|
| Section 4 Total | \$ 44,000.00 | \$ 52,000.00 | \$ 52,000.00 |
|------------------------|--------------|--------------|--------------|

| | | | |
|------------------------------|--------------|-------------|-------------|
| Section 5 Parsonage | | | |
| A. Utilities and Maintenance | \$ 2,800.00 | \$ 4,000.00 | \$ 7,000.00 |
| B. Property Taxes | \$ 2,500.00 | \$ 2,700.00 | \$ 2,700.00 |
| C. Windows | \$ 5,000.00 | \$ - | |
| Section 5 Total | \$ 10,300.00 | \$ 6,700.00 | \$ 9,700.00 |

| Section 1-5 Budget | 2023 Budget | 2024 Budget | 2025 Budget |
|-------------------------------------|--------------------|--------------------|--------------------|
| Section 1 CGGC Cooperative Budget | \$ 122,000.00 | \$ 118,255.00 | \$ 118,255.00 |
| Section 2 Administrative Ministries | \$ 170,141.00 | \$ 176,944.00 | \$ 181,930.00 |
| Section 3 Office Operations | \$ 8,100.00 | \$ 8,100.00 | \$ 8,100.00 |
| Section 4 Agencies | \$ 44,000.00 | \$ 52,000.00 | \$ 52,000.00 |
| Section 5 Parsonage | \$ 10,300.00 | \$ 6,700.00 | \$ 9,700.00 |
| Totals | \$ 354,541.00 | \$ 361,999.00 | \$ 369,985.00 |

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 break down of 5.3% (35.3%) to the General Conference Cooperative Budget and 9.7% (64.7%) to the Allegheny Region Cooperative Budget. Additional contributions can be made to the Designated Ministries of the General Conference and Allegheny Region Budgets. The General Conference Budget is available upon request.