

## Allegheny Region Conference 2027 Proposed Budget

	2023 Budget	2024 Budget	2024 Actual	2025 Budget	2026 Budget	2025 Actual	2027 Budget
Projected Cooperative Income	\$ 354,541.00	\$ 361,999.00	\$ 325,966.79	\$ 369,985.00	\$ 387,476.00	\$ 330,141.73	\$ 362,335.63
<b>Section 1 CGGC Cooperative Budget</b>							
General Conference Cooperative Giving	\$ 122,000.00	\$ 118,255.00	\$ 106,249.33	\$ 118,255.00	\$ 118,255.00	\$ 92,197.63	\$ 92,197.63
<b>Section 1 Total</b>	<b>\$ 122,000.00</b>	<b>\$ 118,255.00</b>	<b>\$ 106,249.33</b>	<b>\$ 118,255.00</b>	<b>\$ 118,255.00</b>	<b>\$ 92,197.63</b>	<b>\$ 92,197.63</b>
<b>Section 2 Administrative Ministries</b>							
A. Administrative Expense Fund							
A.1. Mileage, Phone, Postage, etc.	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 1,000.00		\$ 1,000.00
A.2. ARC Conference Sessions	\$ 2,000.00	\$ 2,000.00	\$ 1,087.29	\$ 2,000.00	\$ 2,500.00		\$ 2,500.00
A.3. Compensation	\$ 135,891.00	\$ 148,694.00	\$ 138,577.34	\$ 152,680.00	\$ 156,621.00		\$ 155,963.00
A.4. Blanket Bonds	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00		\$ 250.00
2.A. Sub Total	\$ 141,141.00	\$ 153,944.00	\$ 139,914.63	\$ 157,930.00	\$ 160,371.00	\$ -	\$ 159,713.00
B. Commission Expense							
B.1. CPMD Commission Church Ministry Commission	\$ 2,000.00	\$ 1,000.00	\$ 1,300.00	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00
B.2. MTO Commission Pastoral Ministry Commission	\$ 2,000.00	\$ 2,500.00	\$ 13,455.58	\$ 5,500.00	\$ 15,000.00	\$ 18,957.92	\$ 18,000.00
B.3. Pastoral Oversight Commission	\$ 3,000.00	\$ 3,000.00		\$ -	\$ -	\$ -	Remove
B.4. Cross Cultural Commission	\$ 500.00	\$ -		\$ -	\$ -	\$ -	Remove
B.5. Spiritual Formation Commission	\$ -	\$ -		\$ -	\$ -	\$ -	Remove
B.6. Local Missions Commission	\$ -	\$ -		\$ -	\$ -	\$ -	Remove
B.7. Church Relations Commission	\$ 5,500.00	\$ -		\$ -	\$ -	\$ -	Remove
2.B. Sub Total	\$ 13,000.00	\$ 6,500.00	\$ 14,755.58	\$ 7,500.00	\$ 17,000.00	\$ 18,957.92	\$ 20,000.00
C. Ministers Group Life Insurance Premiums	\$ 5,500.00	\$ 5,500.00	\$ 7,646.63	\$ 5,500.00	\$ 7,700.00	\$ 5,457.32	\$ 6,000.00
D. Conference Car Escrow	\$ 3,000.00	\$ 2,000.00	\$ 270.00	\$ 2,000.00	\$ 1,500.00		\$ 1,500.00
E. Church Mutual Insurance	\$ 4,500.00	\$ 5,000.00	\$ 5,912.00	\$ 5,000.00	\$ 6,000.00	\$ 6,767.00	\$ 6,000.00
F. CGGC Delegates	\$ 3,000.00	\$ 4,000.00	\$ 333.00	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00
2.C-F Sub Total	\$ 16,000.00	\$ 16,500.00	\$ 14,161.63	\$ 16,500.00	\$ 19,200.00	\$ 12,224.32	\$ 17,500.00
<b>Section 2 Total</b>	<b>\$ 170,141.00</b>	<b>\$ 176,944.00</b>	<b>\$ 168,831.84</b>	<b>\$ 181,930.00</b>	<b>\$ 196,571.00</b>	<b>\$ 31,182.24</b>	<b>\$ 197,213.00</b>
<b>Section 3 Office Operations</b>							
A. Website/Technology	\$ 500.00	\$ 500.00	\$ 723.23	\$ 500.00	\$ 750.00	\$ 902.43	\$ 900.00
B. General Office Fund	\$ 2,400.00	\$ 2,400.00	\$ 2,449.51	\$ 2,400.00	\$ 2,500.00	\$ 1,641.19	\$ 2,400.00
C. Car and Travel	\$ 3,000.00	\$ 3,000.00	\$ 2,685.64	\$ 3,000.00	\$ 3,500.00	\$ 3,738.20	\$ 3,500.00
D. Car Insurance	\$ 1,100.00	\$ 1,100.00	\$ 1,115.00	\$ 1,100.00	\$ 1,100.00	\$ 1,127.00	\$ 1,200.00
E. Office Equipment	\$ -	\$ -	\$ 655.64	\$ -	\$ 500.00	\$ 1,463.43	\$ 500.00
F. Director's Book Allowance	\$ -	\$ -	\$ -	\$ -	\$ -		Remove
G. Cell Phone	\$ 1,100.00	\$ 1,100.00	\$ 2,097.62	\$ 1,100.00	\$ 2,000.00	\$ 1,864.18	\$ 2,000.00
F. Payroll Services			\$ 555.99		\$ 600.00	\$ 703.23	\$ 725.00
<b>Section 3 Total</b>	<b>\$ 8,100.00</b>	<b>\$ 8,100.00</b>	<b>\$ 9,726.64</b>	<b>\$ 8,100.00</b>	<b>\$ 10,950.00</b>	<b>\$ 11,439.66</b>	<b>\$ 11,225.00</b>
<b>Section 4 Agencies</b>							
A. Camp Sunrise Mountain	\$ 40,000.00	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ 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	\$ 10,000.00	\$ 10,000.00	\$ 3,000.00	\$ 10,000.00
C. Christian Loving Fund: Designated Benevolence	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Grove Manor Corporation: Self Funded Non-Profit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Section 4 Total</b>	<b>\$ 44,000.00</b>	<b>\$ 52,000.00</b>	<b>\$ 52,000.00</b>	<b>\$ 52,000.00</b>	<b>\$ 52,000.00</b>	<b>\$ 45,000.00</b>	<b>\$ 52,000.00</b>
Section 5 Parsonage							
A. Utilities and Maintenance	\$ 2,800.00	\$ 4,000.00	\$ 5,764.96	\$ 7,000.00	\$ 7,000.00	\$ 5,280.54	\$ 7,000.00
B. Property Taxes	\$ 2,500.00	\$ 2,700.00	\$ 2,705.23	\$ 2,700.00	\$ 2,700.00	\$ 2,727.95	\$ 2,700.00
C. Windows	\$ 5,000.00	\$ -					Remove
Section 5 Total	\$ 10,300.00	\$ 6,700.00	\$ 8,470.19	\$ 9,700.00	\$ 9,700.00	\$ 8,008.49	\$ 9,700.00
<b>Section 1-5 Budget</b>							
Section 1 CGGC Cooperative Budget	\$ 122,000.00	\$ 118,255.00	\$ 106,249.33	\$ 118,255.00	\$ 118,255.00	\$ 92,197.63	\$ 92,197.63
Section 2 Administrative Ministries	\$ 170,141.00	\$ 176,944.00	\$ 168,831.84	\$ 181,930.00	\$ 196,571.00	\$ 31,182.24	\$ 197,213.00
Section 3 Office Operations	\$ 8,100.00	\$ 8,100.00	\$ 9,726.64	\$ 8,100.00	\$ 10,950.00	\$ 11,439.66	\$ 11,225.00
Section 4 Agencies	\$ 44,000.00	\$ 52,000.00	\$ 52,000.00	\$ 52,000.00	\$ 52,000.00	\$ 45,000.00	\$ 52,000.00
Section 5 Parsonage	\$ 10,300.00	\$ 6,700.00	\$ 8,470.19	\$ 9,700.00	\$ 9,700.00	\$ 8,008.49	\$ 9,700.00
<b>Totals</b>	<b>\$ 354,541.00</b>	<b>\$ 361,999.00</b>	<b>\$ 345,278.00</b>	<b>\$ 369,985.00</b>	<b>\$ 387,476.00</b>	<b>\$ 187,828.02</b>	<b>\$ 362,335.63</b>