

Allegheny Region Conference 2025 Proposed Budget

	2023 Budget	2024 Budget	2024 Actual	2025 Budget	2026 Budget
Projected Cooperative Income (2024 Actual \$325,966.79)	\$ 354,541.00	\$ 361,999.00	\$ 325,966.79	\$ 369,985.00	\$ 387,476.00
Section 1 CGGC Cooperative Budget					
General Conference Cooperative Giving	\$ 122,000.00	\$ 118,255.00	\$ 106,249.33	\$ 118,255.00	\$ 118,255.00
Section 1 Total	\$ 122,000.00	\$ 118,255.00	\$ 106,249.33	\$ 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	\$ 0.00	\$ 3,000.00	\$ 1,000.00
A.2. ARC Conference Sessions	\$ 2,000.00	\$ 2,000.00	\$ 1,087.29	\$ 2,000.00	\$ 2,500.00
A.3. Compensation	\$ 135,891.00	\$ 148,694.00	\$ 138,577.34	\$ 152,680.00	\$ 156,621.00
A.4. Blanket Bonds	\$ 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
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
B.2. MTO Commission Pastoral Ministry Commission	\$ 2,000.00	\$ 2,500.00	\$ 13,455.58	\$ 5,500.00	\$ 15,000.00
B.3. Pastoral Oversight Commission	\$ 3,000.00	\$ 3,000.00		\$ 0.00	\$ 0.00
B.4. Cross Cultural Commission	\$ 500.00	\$ 0.00		\$ 0.00	\$ 0.00
B.5. Spiritual Formation Commission	\$ 0.00	\$ 0.00		\$ 0.00	\$ 0.00
B.6. Local Missions Commission	\$ 0.00	\$ 0.00		\$ 0.00	\$ 0.00
B.7. Church Relations Commission	\$ 5,500.00	\$ 0.00		\$ 0.00	\$ 0.00
2.B. Sub Total	\$ 13,000.00	\$ 6,500.00	\$ 14,755.58	\$ 7,500.00	\$ 17,000.00
C. Ministers Group Life Insurance Premiums	\$ 5,500.00	\$ 5,500.00	\$ 7,646.63	\$ 5,500.00	\$ 7,700.00
D. Conference Car Escrow	\$ 3,000.00	\$ 2,000.00	\$ 270.00	\$ 2,000.00	\$ 1,500.00
E. Church Mutual Insurance	\$ 4,500.00	\$ 5,000.00	\$ 5,912.00	\$ 5,000.00	\$ 6,000.00
F. CGGC Delegates	\$ 3,000.00	\$ 4,000.00	\$ 333.00	\$ 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
Section 2 Total	\$ 170,141.00	\$ 176,944.00	\$ 168,831.84	\$ 181,930.00	\$ 196,571.00
Section 3 Office Operations					
A. Website/Technology	\$ 500.00	\$ 500.00	\$ 723.23	\$ 500.00	\$ 750.00
B. General Office Fund	\$ 2,400.00	\$ 2,400.00	\$ 2,449.51	\$ 2,400.00	\$ 2,500.00

	2023 Budget	2024 Budget	2024 Actual	2025 Budget	2026 Budget
C. Car and Travel	\$ 3,000.00	\$ 3,000.00	\$ 2,685.64	\$ 3,000.00	\$ 3,500.00
D. Car Insurance	\$ 1,100.00	\$ 1,100.00	\$ 1,115.00	\$ 1,100.00	\$ 1,100.00
E. Office Equipment	\$ 0.00	\$ 0.00	\$ 655.64	\$ 0.00	\$ 500.00
F. Director's Book Allowance	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
G. Cell Phone	\$ 1,100.00	\$ 1,100.00	\$ 2,097.62	\$ 1,100.00	\$ 2,000.00
F. Payroll Services			\$ 555.99		\$ 600.00
Section 3 Total	\$ 8,100.00	\$ 8,100.00	\$ 9,726.64	\$ 8,100.00	\$ 10,950.00

Section 4 Agencies					
A. Camp Sonrise Mountain	\$ 40,000.00	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00
A.1. Camp Sonrise Mountain Escrow for Strategic Planning	\$ 4,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
B. ARC Foundation	\$ 0.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
C. Christian Loving Fund: Designated Benevolence	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
D. Grove Manor Corporation: Self Funded Non-Profit	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Section 4 Total	\$ 44,000.00	\$ 52,000.00	\$ 52,000.00	\$ 52,000.00	\$ 52,000.00

Section 5 Parsonage					
A. Utilities and Maintenance	\$ 2,800.00	\$ 4,000.00	\$ 5,764.96	\$ 7,000.00	\$ 7,000.00
B. Property Taxes	\$ 2,500.00	\$ 2,700.00	\$ 2,705.23	\$ 2,700.00	\$ 2,700.00
C. Windows	\$ 5,000.00	\$ 0.00			
Section 5 Total	\$ 10,300.00	\$ 6,700.00	\$ 8,470.19	\$ 9,700.00	\$ 9,700.00

Section 1-5 Budget	2023 Budget	2024 Budget		2025 Budget	
Section 1 CGGC Cooperative Budget	\$ 122,000.00	\$ 118,255.00	\$ 106,249.33	\$ 118,255.00	\$ 118,255.00
Section 2 Administrative Ministries	\$ 170,141.00	\$ 176,944.00	\$ 168,831.84	\$ 181,930.00	\$ 196,571.00
Section 3 Office Operations	\$ 8,100.00	\$ 8,100.00	\$ 9,726.64	\$ 8,100.00	\$ 10,950.00
Section 4 Agencies	\$ 44,000.00	\$ 52,000.00	\$ 52,000.00	\$ 52,000.00	\$ 52,000.00
Section 5 Parsonage	\$ 10,300.00	\$ 6,700.00	\$ 8,470.19	\$ 9,700.00	\$ 9,700.00
Totals	\$ 354,541.00	\$ 361,999.00	\$ 345,278.00	\$ 369,985.00	\$ 387,476.00