

**BUDGET PROPOSAL FOR WNCA ANNUAL MEETING**

Western North Carolina Association UCC

**Proposed** Budget for 2017

[WORK SHEET](#)

			FY 2016	FY 2017	
			Approved Plan	Proposed Ministry Plan	Ministry Totals
<b>Disbursements</b>					
<b>Ministries and Commission</b>					
<b>Ministry of Congregational Excellence</b>					
101		Lay Leadership Training Events	700.00	700.00	
102		Congregational Vitality (New/Renewing/Revitalizing Churches)	400.00	2,400.00	
103		Materials for WNCA Congregational Resource Center	200	200.00	
104		SOC* Covenant Support for search and call process, staff visits, and pastoral education	2,400.00	2,800.00	
105		Contingency Fund		2,000.00	
106		WNCA Delegates to General Synod		2,500.00	
107		Youth Ministries	450.00	0.00	
108		Young Adult Ministries	700.00	0.00	
110		Administration		0.00	
					<b>10,600.00</b>
<b>Ministry of Pastoral Excellence</b>					
201		Members In Discernment Financial Aid (Seminarians/PLD Students)	4,000.00	3,500.00	
202		Financial Aid for Boundary Awareness Training	100.00	500.00	
203		Clergy Retreat	400.00	600.00	
204		Communities of Practice	300.00		
210		Administration	75.00	0.00	
					<b>4,600.00</b>
<b>Ministry of Justice and Witness</b>					
301		Southern Conference Missions Initiative	1,200.00	1,000.00	
302		Johns River Valley Camp	1,100.00	1,100.00	
303		Local and National Disaster Relief		500.00	
304		Association & Regional Mission Projects	670.00	500.00	
305		National Setting Covenant Support for Justice and Witness (Preventing Human Trafficking)	200.00	200.00	
310		Administration	75.00	0.00	
					<b>3,300.00</b>
<b>Church and Ministry Commission</b>					
401		Candidate Assessments	2,500.00	2,100.00	
402		Consulting Resources	200.00	200.00	
403		Recognition Materials	350.00	350.00	
410		Administration	1,200.00	1,200.00	
					<b>3,850.00</b>
<b>Association Support</b>					
501		Printing & Office Supplies	725.00	725.00	
502		Equipment (Rental/Maintenance)		0.00	
503		Equipment New / Replacement		0.00	
504		Postage	675.00	675.00	
505		Communications(Web) Software & Independent Contractor(Intern)	1,152.00	1,152.00	
506		Financial Audit		500.00	
507		Board of Directors Support	400.00	400.00	
508		Administrative Training		0.00	
509		P.O. Box	75.00	76.00	
510		Association Support for Ministry Areas	0.00	225.00	
					<b>3,753.00</b>
<b>Annual Meeting</b>					
601		Postage	500.00	500.00	
602		Printing and Supplies	500.00	500.00	
603		Meals	750.00	750.00	
604		Programming	350.00	350.00	
610		Administration		0.00	
900	<b>Total Disbursements</b>		<b>25,472.00</b>	<b>28,203.00</b>	<b>2,100.00</b>

**BUDGET PROPOSAL FOR WNCA ANNUAL MEETING**

<b>Funding Sources For Proposed Ministry Plan</b>			
2001	Member Church Contributions	14,000.00	24,358.00
2002	<b>Designated Funds Balances as of April 30th, 2016</b>		
2003	Scholarships (Temporarily Restricted)	1,242.54	1,242.54
2004	Missions (Temporarily Restricted)	3,907.46	3,907.46
2005	Youth Events (Temporarily Restricted)	2,100.00	2,100.00
2006	Interest		
2007	Individual Contributions		
2008	Corporate / Institutional Contributions		
2009	Annual Meeting Registration/Meals and Spring Workshop		
2010	<b>Total Funding Sources</b>	<b>23,402.00</b>	<b>31,608.00</b>
3000	<b>Net Gain (Loss)</b>	<b>BALANCED PLAN</b>	3,405.00

\* SOC is the Southern Conference