

Western North Carolina Association UCC

PROPOSED Budget for 2015

Ministry Plan For FY 2015 (January - December 2015)

FY 2015

**PROPOSED
Ministry Plan**

**Ministry
Totals**

Disbursements

Ministries and Commission

Ministry of Congregational Excellence

				7,925
101		Lay Leadership Training Events	700.00	
102		Congregational Vitality (New/Renewing/Revitalizing Churches)	400.00	
103		Materials for WNCA Congregational Resource Center	200.00	
104		OCWM (SOC Search & Call; Ministry Specialists; Staff Visits)	2,400.00	
105		UCC National Church Administrator Workshop (Host)	500.00	
106		General Synod (Support 3 WNCA Delegates)	2,500.00	
107		Youth Ministries	450.00	
108		Young Adult Ministries	700.00	
110		Administration	75.00	

Ministry of Pastoral Excellence

				4,875
201		Members In Discernment Financial Aid (Seminarisians/PLD Students)	4,000.00	
202		Boundary Awareness Training	100.00	
203		Clergy Retreat	400.00	
204		Communities of Practice	300.00	
210		Administration	75.00	

Ministry of Justice and Witness

				3,745
301		Sothern Conference Missions Initiative	1,200.00	
302		Johns River Valley Camp	1,100.00	
303		Local and National Disaster Relief	500.00	
304		Association & Regional Mission Projects	670.00	
305		Our Church's Wider Mission (National setting support)	200.00	
310		Administration	75.00	

Church and Ministry Commission

				4,250
401		Candidate Assessments	2,500.00	
402		Consulting Resources	200.00	
403		Recognition Materials	350.00	
410		Administration	1,200.00	

Association Support

				3,527
501		Printing & Office Supplies	725.00	
502		Equipment (Rental/Maintenance)	0.00	
503		Equipment New / Replacement	0.00	
504		Postage	675.00	
505		Communications(Web) Software & Independent Contractor(Intern)	1,152.00	
506		Financial Audit	500.00	
507		Board of Directors Support	400.00	
508		Administrative Training	0.00	
509		Other (P.O. Box, etc.)	75.00	

Annual Meeting

				2,150
601		Postage	500.00	
602		Printing and Supplies	500.00	
603		Meals	750.00	
604		Programming	350.00	

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610	Administration	50.00
900	Total Disbursements	26,472.00
Funding Sources		
2001	Member Church Contributions	14,000.00
2002	Designated Funds	
2003	Scholarships (Temporarily Restricted)	1,242.54
2004	Missions (Temporarily Restricted)	3,907.46
2005	Youth Events (Temporarily Restricted)	2,100.00
2006	Interest	2.00
2007	Individual Contributions	0.00
2008	Corporate / Institutional Contributions	0.00
2009	Annual Meeting Registration/Meals	2,150.00
2010	Total Funding Sources	23,402.00
3000	Net Gain (Loss)	(3,070.00)