

Western North Carolina Association UCC

Proposed Budget for 2016

WORK SHEET

FY 2015	FY 2015	FY 2016
Approved Plan	As of: 7/30/2015	Proposed Ministry Plan

Disbursements				Ministry Totals
Ministries and Commission				
Ministry of Congregational Excellence				
101	Lay Leadership Training Events	700.00		700.00
102	Congregational Vitality (New/Renewing/Revitalizing Churches)	400.00	150.00	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	2,000.00	2,105.30
105	UCC National Church Administrator Workshop	500.00		500.00
106	WNCA Delegates to General Synod	2,500.00	2,500.00	0.00
107	Youth Ministries	450.00		450.00
108	Young Adult Ministries	700.00		700.00
110	Administration	75.00		0.00
				5,055.30
Ministry of Pastoral Excellence				
201	Members In Discernment Financial Aid (Seminarists/PLD Students)	4,000.00		4,000.00
202	Financial Aid for Boundary Awareness Training	100.00		500.00
203	Clergy Retreat	400.00	600.00	600.00
204	Communities of Practice	300.00		300.00
210	Administration	75.00		0.00
				5,400.00
Ministry of Justice and Witness				
301	Southern Conference Missions Initiative	1,200.00	1,416.00	1,000.00
302	Johns River Valley Camp	1,100.00	1,100.00	1,100.00
303	Local and National Disaster Relief			200.00
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
				3,000.00
Church and Ministry Commission				
401	Candidate Assessments	2,500.00		2,100.00
402	Consulting Resources	200.00		200.00
403	Recognition Materials	350.00	164.00	350.00
410	Administration	1,200.00		1,200.00
				3,850.00
Association Support				
501	Printing & Office Supplies	725.00		725.00
502	Equipment (Rental/Maintenance)			0.00
503	Equipment New / Replacement		(44.00)	0.00
504	Postage	675.00		675.00
505	Communications(Web) Software & Independent Contractor(Intern)	1,152.00	928.00	1,152.00
506	Financial Audit			500.00
507	Board of Directors Support	400.00	208.00	400.00
508	Administrative Training		350.00	0.00
509	P.O. Box	75.00	129.00	76.00
510	Association Support for Ministry Areas	0.00	0.00	225.00
				3,753.00
Annual Meeting				
601	Postage	500.00		500.00
602	Printing and Supplies	500.00	393.00	500.00
603	Meals	750.00		750.00
604	Programming	350.00		350.00
610	Administration			0.00
				2,100.00
900	Total Disbursements	25,472.00	8,626.00	23,158.30
Funding Sources For Proposed Ministry Plan				
2001	Member Church Contributions	14,000.00	8,725.75	
2002	Designated Funds (Current Balances Shown in "As of 9/1/2013")			
2003	Scholarships (Temporarily Restricted)	1,242.54	2,242.54	1,242.54
2004	Missions (Temporarily Restricted)	3,907.46	6,572.12	3,907.46
2005	Youth Events (Temporarily Restricted)	2,100.00	2,622.50	2,100.00
2006	Interest	2.00	1.50	(0.50)
2007	Individual Contributions		1,693.00	0.00
2008	Corporate / Institutional Contributions		0.00	0.00
2009	Annual Meeting Registration/Meals and Spring Workshop		505.00	
2010	Total Funding Sources	23,402.00	22,362.41	
3000	Net Gain (Loss)	BALANCED PLAN		(23,158.30)

* SOC is the Southern Conference