

Proposed 2024 Budget

**2024 PCC ABRIDGED BUDGET**

		<b>2023 BUDGET</b>	<b>2024 BUDGET</b>
<b>INCOME</b>			
<b>OCWM</b>	Conference Designated & Unrestricted	\$ 813,074	\$ 771,300
<b>Earned/Event Income</b>	Annual meeting, Clergy Convocation, Other	\$ 63,800	\$ 70,000
<b>Offerings/Donations</b>	Strengthen the Church (50%), Offerings, Donations	\$ 14,000	\$ 12,000
<b>Interest</b>		\$ 500	\$ 6,000
<b>From Investments</b>	Outdoor Ministry, Ministry Teams, Innovation Grants	\$ 70,700	\$ <u>85,500</u>
<b>Grand Total Income</b>		<b>\$ 962,074</b>	<b>\$ 944,800</b>
<b>EXPENSE</b>			
<b>Wider Ministries</b>	LTS, OCWM-National, Ministerial Assistance, Other	\$ 199,600	\$ 204,600
<b>Dues/Consultations</b>	Gen Synod, Mid-Atlantic Reg. Conf, UCC General Counsel	\$ 29,800	\$ 14,800
<b>Earned Events Expenses</b>	Clergy Convocation, Special Events	\$ 30,000	\$ 30,000
<b>Program</b>	Ministry Teams--Vitality, Disaster, Outdoor, etc	\$ 80,700	\$ 97,500
<b>Pastoral</b>	Ministerial Staff Compensation & Benefits	\$ 413,228	\$ 343,250
<b>Administrative</b>	Rent, Ins, Maint, Phone/Web/Internet, Supplies, etc	\$ 55,540	\$ 59,150
	Annual Meeting, Board of Directors	\$ 40,000	\$ 51,000
	Accounting firm, Auditor's, website maint, etc	\$ 48,000	\$ 52,000
	Conference Staff Compensation & Benefits	\$ 65,206	\$ <u>92,500</u>
<b>Grand Total Expenses</b>		<b>\$ 962,074</b>	<b>\$ 944,800</b>