

2019 Budget

	2017 Actual	2018 Budget	2019 Budget
Income			
Faithful Stewards	7,826.00	10,000.00	10,000.00
OCWM PWC Basic Support	194,626.00	216,700.00	213,108.00
OCWM National Support	33,497.00	40,000.00	40,000.00
Interest/Dividends Income	20,546.00	16,000.00	19,000.00
Committees/Teams	3,241.00	0.00	1,000.00
Annual Gathering & Meeting	18,567.00	18,000.00	18,000.00
Annual Gathering/Meeting Offering	2,949.00	1,500.00	3,000.00
Penn West Academy Income	2,190.00	3,500.00	3,000.00
Miscellaneous	16,880.00	0.00	1,000.00
Total Income	300,322.00	305,700.00	308,108.00
Expenses			
OCWM National Support	33,517.00	40,000.00	40,000.00
Conference Minister Salary	50,448.00	50,700.00	51,714.00
Conference Minister Housing	33,600.00	33,600.00	34,272.00
Office Manager Salary	41,433.00	41,700.00	42,534.00
Associate for Youth Ministry Salary	7,308.00	7,400.00	7,548.00
Payroll Taxes	4,188.00	4,000.00	4,200.00
Conference Ministry Annuity	14,717.00	14,500.00	14,700.00
Conference Minister Health Ins.	14,673.00	13,500.00	15,000.00
Conf. Minister Life/Disability Ins.	1,576.00	1,500.00	1,600.00
Office Mgr. Annuity/Health Ins.	2,072.00	2,000.00	2,040.00
Conference Minister Travel	14,543.00	18,000.00	16,000.00
Workers' Compensation	-802.00	2,400.00	1,200.00
Associate for Youth Ministry Travel	0.00	3,000.00	1,000.00
Cell Phone	789.00	800.00	800.00
Utilities	3,000.00	3,000.00	3,000.00
Office Supplies	1,104.00	1,500.00	1,300.00
Postage/Shipping	2,478.00	2,000.00	2,400.00
Publications/Printing	32.00	1,000.00	500.00
Computer Software/Hardware	0.00	100.00	700.00
Rent	5,100.00	5,100.00	5,100.00
Subscriptions/Magazines	0.00	100.00	50.00
License/Fees/Permits/Other	452.00	300.00	475.00
Repairs & Maintenance: Facility	0.00	0.00	0.00
Repairs & Maintenance: Computers	2,970.00	4,000.00	3,100.00

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Repairs & Maintenance: Equipment	286.00	0.00	300.00
Auditing & Accounting	4,500.00	4,500.00	4,500.00
Legal Fees	120.00	500.00	500.00
Web Site Maintenance	419.00	1,000.00	800.00
Council of Conference Ministers Fee	696.00	800.00	775.00
General Synod Delegates	4,999.00	5,000.00	5,000.00
National Special Counsel	3,193.00	3,500.00	3,400.00
Insurance: Contents & Liability	5,475.00	2,500.00	5,500.00
Other General Expenses	125.00	200.00	200.00
Lancaster Seminary	1,000.00	1,000.00	1,000.00
Living Waters	1,000.00	1,000.00	1,000.00
CASP	1,000.00	1,000.00	1,000.00
PA Council of Churches	1,000.00	1,000.00	1,000.00
Health Insurance: Retired Ministers	4,383.00	4,000.00	4,150.00
Church & Ministry	170.00	500.00	400.00
Board of Directors	1,899.00	1,000.00	1,250.00
Committees & Teams	2,089.00	2,000.00	2,100.00
Annual Gathering & Meeting	15,304.00	18,000.00	18,000.00
Annual Gathering/Meeting Offering	2,949.00	1,500.00	3,000.00
Penn West Academy	4,486.00	6,000.00	4,800.00
Depreciation	0.00	500.00	200.00
Total Expense	288,291.00	305,700.00	308,108.00
Net Income	12,031.00	0.00	0.00