

2020 Budget

	2018 Actual	2019 Budget	2020 Budget
<b>Income</b>			
Faithful Stewards	9,005.00	10,000.00	10,000.00
OCWM PWC Basic Support	194,589.00	213,108.00	200,000.00
OCWM National Support	35,861.00	40,000.00	36,000.00
Interest/Dividends Income	19,388.00	19,000.00	17,000.00
Committees/Teams	1,199.00	1,000.00	1,200.00
Annual Gathering & Meeting	15,990.00	18,000.00	18,000.00
Annual Gathering/Meeting Offering	1,699.00	3,000.00	3,000.00
Penn West Academy Income	1,930.00	3,000.00	2,000.00
Miscellaneous	7,122.00	1,000.00	1,000.00
Total Income	286,783.00	308,108.00	288,200.00
<b>Expenses</b>			
OCWM National Support	42,255.00	40,000.00	36,000.00
Conference Minister Salary	50,700.00	51,714.00	51,714.00
Conference Minister Housing	33,600.00	34,272.00	34,272.00
Office Manager Salary	41,700.00	42,534.00	45,000.00
Associate for Youth Ministry Salary	6,475.00	7,548.00	6,000.00
Payroll Taxes	4,178.00	4,200.00	10,578.00
Conference Ministry Annuity	9,835.00	14,700.00	12,038.00
Conference Minister Health Ins.	10,322.00	15,000.00	13,000.00
Conf. Minister Life/Disability Ins.	1,054.00	1,600.00	1,350.00
Office Mgr. Annuity/Health Ins.	1,185.00	2,040.00	2,200.00
Conference Minister Travel	15,027.00	16,000.00	15,500.00
Workers' Compensation	2,171.00	1,200.00	1,200.00
Associate for Youth Ministry Travel	591.00	1,000.00	1,000.00
Cell Phone	1,102.00	800.00	1,000.00
Utilities	3,000.00	3,000.00	3,000.00
Office Supplies	1,041.00	1,300.00	1,300.00
Postage/Shipping	2,629.00	2,400.00	3,000.00
Publications/Printing	594.00	500.00	500.00
Computer Software/Hardware	498.00	700.00	1,400.00
Rent	5,100.00	5,100.00	5,100.00
Subscriptions/Magazines	35.00	50.00	50.00
License/Fees/Permits/Other	216.00	475.00	400.00
Repairs & Maintenance: Computers	3,116.00	3,100.00	3,300.00

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Auditing & Accounting	0.00	4,500.00	4,500.00
Legal Fees	360.00	500.00	500.00
Web Site Maintenance	1,019.00	800.00	800.00
Council of Conference Ministers Fee	0.00	775.00	750.00
General Synod Delegates	5,000.00	5,000.00	5,000.00
National Special Counsel	3,844.00	3,400.00	3,400.00
Insurance: Contents & Liability	5,627.00	5,500.00	5,500.00
Other General Expenses	1,248.00	200.00	600.00
Lancaster Seminary	1,000.00	1,000.00	1,000.00
Living Waters	1,000.00	1,000.00	1,000.00
CASP	1,340.00	1,000.00	1,000.00
PA Council of Churches	1,000.00	1,000.00	1,000.00
Health Insurance: Retired Ministers	921.00	4,150.00	1,000.00
Church & Ministry	838.00	400.00	800.00
Board of Directors	131.00	1,250.00	500.00
Committees & Teams	636.00	2,100.00	800.00
Credit Card Processing Fees	820.00	0.00	1,000.00
Annual Gathering & Meeting	16,186.00	18,000.00	18,000.00
Annual Gathering/Meeting Offering	1,898.00	3,000.00	3,000.00
Penn West Academy	4,446.00	4,800.00	4,800.00
Depreciation	0.00	200.00	0.00
Total Expense	283,738.00	307,808.00	303852
Net Income	0.00	0.00	-15,652.00