

**Central District Conference
2008-2009 Proposed Spending Plan**

		2007-2008	Actual for 2007-2008	Proposed 2008-2009
INCOME			as of 4/30/08	
	Congregational giving	\$209,500.00	\$ 158,779.66	\$195,000.00
	Individual giving	\$15,000.00	\$ 9,197.86	\$11,300.00
	Annual Meeting	\$6,000.00	\$ 872.25	\$6,000.00
	Interest income	\$7,000.00	\$ 7,464.94	\$6,000.00
	Miscellaneous income	\$351.00	\$ 10.00	\$57.00
	Total	\$237,851.00		\$218,357.00
EXPENDITURES			as of 4/30/08	
Direct Congregational Services/Networking				
	Ministerial Committee	\$11,500.00	\$3,204.40	\$4,000.00
	Missional Church Committee	\$4,000.00	\$2,791.58	\$4,000.00
	Historian/*Archives	\$2,500.00	\$2,367.00	\$2,500.00
	*Editor Stipend	\$5,400.00	\$4,500.00	\$5,400.00
	Publications	\$7,500.00	\$5,861.01	\$8,000.00
	*Atlanta Urban Ministries	\$2,000.00	\$1,500.00	\$2,000.00
	Annual Meeting Program Committee	\$1,000.00	\$286.27	\$1,000.00
	Congregational Listening Meetings	\$4,000.00	\$1,205.10	\$4,000.00
	Property Upkeep/Maintenance Fund	\$500.00	\$4,630.00	\$0.00
			\$38,400.00	\$30,900.00
Denominational Relations				
	Constituency Leaders Council	\$1,800.00	\$1,599.26	\$1,800.00
	*General Assembly Delegate Escrow	\$4,000.00	\$3,333.30	\$4,000.00
	Denominational Meetings	\$2,000.00	\$1,333.54	\$2,000.00
			\$7,800.00	\$7,800.00
Conference Leadership/Administration				
	Board of Directors Meetings	\$2,000.00	\$3,492.21	\$3,000.00
	Council of Committees	\$2,000.00	\$445.00	\$1,500.00
	Stewardship Committee	\$2,000.00	\$653.12	\$1,000.00
	Gift Discernment Committee	\$1,000.00	\$57.54	\$1,000.00
	Annual Meeting Expense		\$2,524.20	\$6,000.00
	Conference Minister Transition		\$2,026.27	
			\$7,000.00	\$12,500.00
Administrative Support Costs				
	Staff Travel	\$9,000.00	\$4,739.63	\$7,000.00
	*Sabbatical Coverage Escrow	\$5,000.00	\$4,166.70	\$5,000.00
	*Bookkeeping Services	\$4,200.00	\$3,500.00	\$4,200.00
	Telecommunications	\$4,000.00	\$3,475.00	\$4,000.00
	Postage	\$1,200.00	\$626.75	\$1,200.00
	Supplies	\$4,000.00	\$2,283.24	\$4,000.00
	Equipment	\$2,500.00	\$2,273.99	\$2,500.00
	*Rent	\$2,670.00	\$2,220.00	\$2,730.00
	*Insurance	\$2,000.00	\$852.31	\$1,000.00
	*Personal Property Tax		\$83.40	\$100.00
	Misc.	\$500.00	\$279.29	\$500.00
			\$35,070.00	\$32,230.00
Personnel				
	*Salaries	\$107,763.00	\$82,408.12	\$95,016.00
	*Fringe	\$37,818.00	\$24,261.89	\$31,769.00
	*Payroll tax/Workman's Comp		\$3,476.37	\$4,142.00
			\$145,581.00	\$130,927.00
Cash Reserves		\$4,000.00	\$4,000.00	\$3,000.33
	Total	\$713,553.00	\$237,851.00	\$218,357.00