

CENTRAL ATLANTIC CONFERENCE

UNITED CHURCH OF CHRIST

PROPOSED 1966 BUDGET

SUMMARY

INCOME EXPECTATIONS

	<u>Proposed 1966 Budget</u>
CHURCHES OCWM GIVING	<u>\$843,760</u>
(Note - 1964 OCWM Giving was \$595,934)	

DISBURSEMENTS

<u>PURPOSE</u>	
I. Administrative	\$155,110
II. Committees	23,400
III. Special Ministries	44,650
IV. Aid to Churches	79,000
V. Capital Funds	100,000
VI. Conference Operations	9,700
VII. Contingencies	4,000
VIII. National Instrumentalities	<u>427,900</u>
OCWM	<u>\$843,760</u>

CENTRAL ATLANTIC CONFERENCE

UNITED CHURCH OF CHRIST

PROPOSED 1966 DISBURSEMENT BUDGET

<u>I. ADMINISTRATIVE EXPENSES</u>	<u>PROPOSED 1966 BUDGET</u>
Salaries:	
Conference Minister	\$12,000
3 Associate Ministers	30,000
1 Associate in Christian Education	9,000
1 Consultant in Church Extension (one-half year)	3,350
1 Associate in Church Extension	8,000
Clerical Assistance	30,000
Treasurer Honorarium	1,200
Scribe Honorarium	<u>400</u>
Total Salaries	\$93,950
Annuity Premiums for Minister and Associates (Computed according to the UCC Formula that provides for 11% of the total of (a) cash salary, plus (b) 15% of cash salary, which represents parsonage value.)	7,900
Social Security for clerical employees - Estimated to be 4% of salaries (\$30,000).	1,200
Health Insurance premiums for all persons employed by CAC-- Conference share of family policy is \$126 per year	1,500
Income Protection Insurance premiums for all persons employed by CAC. 4% per annum of each person's salary up to \$10,000	360
Insurance premiums for CAC liability, etc.	500
Equipment Fund	4,000
Office Supplies	10,000
Conference Office at \$4,000	
3 Associates' Offices at \$2,000	
(Includes postage, stationery, supplies, printing, small equipment, etc.)	
Office Rent	9,400
Conference Office - \$3,900	
Baltimore, Md. Associate Office - \$1,500	
East Orange, N. J. Associate Office - \$2,200	
Frederick, Md. Associate Office - \$1,800	

I. Administrative Expenses (continued)

Parsonage Allowances	\$12,800
Conference Minister - \$3,200	
Associate Ministers - \$9,600	
Automobile Travel Allowance	4,000
Conference Staff to be paid 8 cents per mile	
Travel Expense - Conference Officials	5,000
Other than Automobile Allowance	
Telephone	3,000
Audit	500
Miscellaneous	<u>1,000</u>
Total Administrative Costs	<u><u>\$155,110</u></u>

II. COMMITTEE EXPENSES

PROPOSED
1966 BUDGET

<u>Stewardship</u>	
Association Program and Activities (\$200 for each Association)	\$ 1,200
Conference Program and Activities	700
<u>Church and Ministry</u>	
Association Program and Activities (\$200 for each Association)	1,200
Conference Program and Activities	800
<u>Christian Education</u>	
Association Program and Activities	1,200
Conference Program and Activities	3,300
Curriculum Institute	400
Study Committee on Camps	500
<u>Evangelism and Extension</u>	
Association Program and Activities	
Catoctin	225
Chesapeake	300
Potomac	600
Shenandoah	400
Northern New Jersey	900
Southern New Jersey	400
Conference Program and Activities	1,100
<u>Higher Education</u>	
Association Program and Activities	
Catoctin	175
Chesapeake	185
Potomac	200
Shenandoah	175
Northern New Jersey	200
Southern New Jersey	200
Conference Program and Activities	550
<u>Health and Welfare</u>	
Association Program and Activities	1,200
Conference Program and Activities	700
<u>Social Education and Action</u>	
Association Program and Activities (\$250 for each Association except Potomac which is \$340)	1,590
Conference Program and Activities	600
<u>Lay Life and Work</u>	
Association Program and Activities (\$250 for each Association)	1,500
Conference Program and Activities	800
<u>Nominating Committee</u>	
Association Activities (\$100 for each Association)	600
Conference Activities	200
<u>Special Committees (Conference Activities)</u>	1,300
<u>TOTAL COMMITTEE EXPENSES</u>	<u>\$23,400</u>

<u>III. SPECIAL MINISTRIES</u>	<u>PROPOSED 1966 BUDGET</u>
Camps, Retreats, Conferences	\$10,000
Campus Ministries - Exhibit 1	11,850
Lancaster Seminary	5,000
Council of Churches	
Md. General	1,000
Md. Research and Planning	1,000
D. C. Research and Planning	2,500
D. C. Urban Institute	5,000
D. C. Radio-Television	1,100
N. J. General	2,250
N. J. Migrants	700
N. J. Research	1,250
Va. General	500
Discretionary Funds	
Minister	1,000
3 Associates	1,500
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TOTAL SPECIAL MINISTRIES	\$14,650
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<u>IV. AID TO CHURCHES</u>	<u>\$79,000</u>
<p>Financial aid to new churches, urban churches, town and country churches, and existing churches that require Conference and National Board support to continue their program. See Exhibit 2 for list of churches receiving aid.</p>	
<u>V. CAPITAL FUNDS</u>	<u>\$100,000</u>
<p>This program enables CAC to purchase parsonages and land, and to build new churches as well as to maintain mortgages on such property until the new church can take over the payments. Money from this fund is matched by Board of Homeland Ministries in many cases. This fund is also used to make loans to churches. Presently the annual payments required of CAC from this fund for existing contracts is in excess of \$30,000. New church starts will require a considerable sum in 1966.</p>	
<u>VI. CONFERENCE OPERATION</u>	
<u>Annual Meeting</u>	\$ 2,000
<u>Printing:</u> Year Book	2,000
News Letter	1,500
<u>Meetings of Directors and Executive Committee</u>	
Directors-5 meetings per year (35 persons on Board)	2,500
Executive Committee - 5 meetings per year (12 persons on committee)	1,200
<u>General Synod - Delegates Expense Fund</u>	500
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TOTAL CONFERENCE OPERATION	\$ 9,700
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EXHIBIT 1CAMPUS MINISTRY SUPPORT

"66"

	<u>Budget</u>	<u>CAC</u>	<u>BHM</u>	<u>Total</u>
A. George Washington University, Washington, D. C.	\$ 14,688	\$ 2,800	\$1,500	\$ 4,300
B. Howard University, Washington, D.C.	22,304	750	750	1,500
C. U.S. Naval Academy and St. John's College, Annapolis, Md.	900	600	300	900
D. Johns Hopkins University, Baltimore, Md.	35,500	1,000	400	1,400
E. International Students (D.C.)	10,015	500	850	1,350
F. University of Maryland	-	100	-	100
G. Towson & Morgan State Colleges, Maryland	13,210	2,800	1,600	4,400
H. Rutgers, The State University, New Brunswick, N. J.	32,915	600	1,056	1,656
I. Rutgers, The State University, Newark, N. J.	18,900	700	300	1,000
J. Stevens Institute of Technology, Hoboken, N. J.	14,500	1,200	300	1,500
K. Montclair State College, Montclair, N. J.	<u>7,500</u>	<u>800</u>	<u>200</u>	<u>1,000</u>
Totals	<u>\$170,412</u>	<u>\$11,850</u>	<u>\$7,256</u>	<u>\$19,100</u>

CENTRAL ATLANTIC CONFERENCE

CHURCHES RECEIVING AID

ASSOCIATION AND CHURCH

Shenandoah

New Market, Va., Valley Central UCC

Catoctin

Funkstown, Md., Christ Church 1/

Hagerstown, Md., Holy Trinity 1/

Potomac

Alexandria, Va., Hope UCC 1/

Capitol Heights, Md. UCC

Lanham, Md., St. Paul's 1/

McLean, Va., UCC 1/

Washington, D.C., Ingram 2/

Washington, D. C., Lincoln

Wheaton, Md., Pilgrim UCC 1/

Chesapeake

Annapolis, Md., UCC 1/

Baltimore, Md., Heritage UCC 1/

Eldersburg, Md., Our Saviour UCC 1/

Glen Burnie, Md., Church of the Good Shepherd 1/

Havre de Grace, Md., Webster

Park Community, Baltimore, Md. 1/

Northern New Jersey

Jersey City, N. J. Waverly 2/

Southern New Jersey

Cherry Hill, N. J., Pilgrim UCC 1/

Clark, N. J., Clark and Colonia UCC 1/

Locktown, N. J.

Middletown, N. J., Old First

Newark, N. J., Ironbound Project 2/

Warren Twp., N. J. UCC 3/

Willingboro, N. J., Holy Trinity 1/

1/ Board for Homeland Ministries, New Church Development Department, shares in this aid.

2/ Board for Homeland Ministries, Urban Church Department, shares in this aid.

3/ Board for Homeland Ministries, Town and Country Department, shares in this aid.

CENTRAL ATLANTIC CONFERENCE
1965 BUDGET ADJUSTMENTS

Total Budget Approved January 16, 1965 \$710,000

Budget Adjustments recommended by Board of Directors

Aid to Churches:

Christ, Funkstown, Md.	\$1,070	
Holy Trinity, Hagerstown, Md.	830	
Hope, Alexandria, Va.	420	
St. Paul, Lanham	830	
UCC McLean, Va.	580	
Pilgrim, Wheaton, Md.	175	
UCC Annapolis, Md.	450	
Heritage, Baltimore, Md.	580	
Our Saviour, Eldersburg, Md.	580	
Church of Good Shepherd, Glen Burnie	928	
Total*	<u>\$6,443</u>	
Park Community, Baltimore	250	
St. Paul, Lanham, Md.	3,500	
Ingram, Washington, D.C.	<u>7,500</u>	
Total Aid to Churches		17,693
Legal Fees for CAC Organization		3,746
Furniture for Offices		4,250
Termination Pay		320
Travel Accident Insurance		210
Liability Insurance for Office		<u>75</u>
Total Adjustments		<u>\$ 26,294</u>
Total Budget for 1965		<u><u>\$736,294</u></u>

*This amount of money was formerly paid by National Board of Homeland Ministries for the Potomac Synod portion of Aid to Churches and was omitted from the previously approved budget.

PROPOSED

CENTRAL ATLANTIC CONFERENCE

1965 Budget Summary

INCOME EXPECTATIONS

<u>SOURCE</u>	<u>AMOUNT</u>
Churches OCWM Giving	\$704,000
Washington and Baltimore Churches for Church Extension	<u>6,000</u>
TOTAL INCOME	<u>\$710,000</u>

DISBURSEMENTS

<u>PURPOSE</u>	<u>AMOUNT</u>	
I - Administrative	\$115,600	
II - Committees	19,500	
III - Special Ministries	89,300	
IV - Conference Operations	11,700	
V - Contingencies	<u>6,000</u>	
Total CAC Costs	\$242,100	34%
UCC - OCWM Giving 1/	<u>467,900</u>	66%
TOTAL DISBURSEMENTS	<u>\$710,000</u>	100%

1/ Goal set by UCC stewardship Council \$464,745

CENTRAL ATLANTIC CONFERENCE

1965 DISBURSEMENTS BUDGET

I - ADMINISTRATIVES EXPENSES

SALARIES

Present Employees (at current rate until released) \$26,900

MAC Supt.	6 mos.	\$5,500
PS Pres.	6 mos.	\$4,000
MAC Xian Ed.	8 mos.	\$4,000
MAC ASSO. Supt.	3 mos.	\$2,100
MAC Treas.	3 mos.	\$1,200
MAC Sect.'s		
2 for	6 mos.	\$5,400
2 for	3 mos.	\$2,400
PS Sect.	6 mos.	\$1,800
MAC Janitor	6 mos.	\$ 500

New Employees (at high budget rate level) 44,700

1 Minister	9 mos.	\$ 9,000
3 Assoc. Min.	4 mos.	\$10,000
1 Xian Education	4 mos.	\$ 3,000
1 Church Ext.	12 mos.	\$ 6,700
1 Min. Secty	9 mos.	\$ 3,900
3 Assoc. Sec.	4 mos.	\$ 3,100
1 Genrl Sec.	9 mos.	\$ 3,200
1 Clerk Bk.	12 mos.	\$ 4,200
1 Treas.	12 mos.	\$ 1,200
1 Scribe	12 mos.	\$ 400

TOTAL SALARIES \$71,600

ANNUITIES - 11% of Clergy Salaries \$37,600
plus 15% parsonage allowance 4,800

SOCIAL SECURITY - Estimated to be 4% of salaries \$32,400 1,300

HEALTH INSURANCE - Conference Share of family policy cost
is \$9 per month 900

INCOME PROTECTION INSURANCE - 4% per annum of first \$10,000
of each persons salary. Est.
Base is \$50,000 200

II - COMMITTEE EXPENSES

Each Association Committee may receive not more than one-sixth of the total shown below for Association Program and Activities. Reimbursement of approved expenditures will be made by the Conference Treasurer.

Stewardship -			
	Association Program and Activities	\$1,200	
	Conference Program and Activities	<u>650</u>	\$1,850
Church and Ministry -			
	Association Program and Activities	\$1,200	
	Conference Program and Activities	<u>800</u>	\$2,000
Christian Education -			
	Association Program and Activities	\$1,200	
	Conference Program and Activities	<u>2,900</u>	\$4,100
Evangelism and Extension -			
	Association Program and Activities	\$1,200	
	Conference Program and Activities	<u>600</u>	\$1,800
Higher Education -			
	Association Program and Activities	\$1,200	
	Conference Program and Activities	<u>500</u>	\$1,700
Health and Welfare -			
	Association Program and Activities	\$1,200	
	Conference Program and Activities	<u>700</u>	\$1,900
Social Education and Action -			
	Association Program and Activities	\$1,200	
	Conference Program and Activities	<u>650</u>	\$1,850
Lay Life and Work -			
	Association Program and Activities	\$1,200	
	Conference Program and Activities	<u>650</u>	\$1,850
Nominating Committee -			
	Association Activities	\$ 600	
	Conference Activities	<u>200</u>	\$ 800
Special Committees:			
	Conference Activities	\$1,650	<u>\$1,650</u>
	TOTAL COMMITTEE EXPENSES		\$19,500

OFFICE SUPPLIES	\$ 6,000
1 Office at \$2,000 for rest of year 3 Office at \$1,000 for rest of year MAC and PS Interim Expense \$1,000 Includes postage, stationery, supplies and small printing jobs, etc.	
OFFICE FURNITURE AND FIXTURES	\$ 1,200
4 Offices at \$300 per office Does not include cost of capitalized equipment	
OFFICE RENT	\$ 7,200
PS office for 6 mos. \$300 MAC office for 6 mos. \$1,800 Washington Office 9 mos. \$2,700 3 Area offices 4 mos. each \$2,400	
PARSONAGE ALLOWANCES	\$ 7,900
MAC Supt. 6 mos. \$1,500 MAC Assoc. 3 mos. Utilities \$200 PS Parsonage Maint. \$600 1 Minister 9 mos. \$2,400 3 Assoc. Min. 4 mos. \$3,200	
AUTOMOBILE TRAVEL ALLOWANCE	\$ 4,000
Conference officials paid 8¢ per mile	
AUDIT	\$ 500
TRAVEL EXPENSES - Other than auto allowance for Conference Officials	\$ 5,000
TELEPHONE	\$ 3,000
MISCELLANEOUS	\$ 2,000
<u>TOTAL ADMINISTRATIVE COSTS</u>	<u>\$115,600</u>

