PSEC 2019 Proposed S	ending Plan-	-Condensed			9/18/2018
			2018 Approved	7 Month Period	2019 Proposed
	2016 Actuals	2017 Actuals	Budget	Ended 07/31/2018	Spending Plan
Conference Income:					
OCWM	\$832,041	\$824,448	\$848,682	\$437,587	\$827,000
General income	\$69,547	\$77,444	\$55,850	\$33,616	\$53,950
Conference programs	\$114,278	\$99,707	\$120,461	\$90,111	\$143,169
Youth	\$20,910	\$9,930	\$7,000	\$3,500	\$7,000
Total Income	\$1,036,776	\$1,011,529	\$1,031,993	\$564,814	\$1,031,119
Expenses					
105 - OCWM National Commitment	\$86,200	\$86,200	\$84,868	\$49,506	\$82,700
110 - Conference Staff ministries	\$363,952	\$374,869	\$387,604	\$224,936	\$391,306
Taxes/Benefits	\$123,646	\$143,153	\$141,604	\$75,049	\$145,601
Misc. Office Expenses	\$39,670	\$33,245	\$47,000	\$30,161	\$32,000
Rent Expense	\$37,891	\$38,649	\$39,421	\$22,901	\$40,210
Cleaning-Recycle/Insurance/Rep	\$8,529	\$9,772	\$8,800	\$3,118	\$7,900
Office Supplies/Telephone/Postage	\$18,593	\$21,234	\$21,500	\$12,437	\$21,500
Administrative Expenses	\$70,988	\$121,794	\$113,006	\$98,252	\$107,105
Conference Supported Ministries	\$18,124	\$26,315	\$31,730	\$29,861	\$31,103
130 - Church Development Prog Exp	\$62,324	\$19,021	\$12,400	\$8,067	\$11,300
135 - Clergy Development Ministries	\$59,363	\$61,574	\$88,750	\$61,196	\$111,079
140 - Communications/Equip Program Exp	\$19,598	\$26,805	\$27,900	\$14,187	\$26,015
170 - Youth & Young Adult Ministries	\$45,526	\$16,593	\$23,000	\$15,374	\$23,300
Total-All Expenses	\$954,404	\$979,224	\$1,027,583	\$645,045	\$1,031,119