

2023 Narrative Spending Plan-PSEC (Proposed)

A. National Commitment

Total: \$76,710.00

Each year the Conference commits 10% of expected OCWM receipts to the National Church for their work. As a Conference of the United Church of Christ, we covenant with one another to support each other's work with our finances as well as our time.

B. Salary

Total: \$444,955.00

Conference Minister is a full-time position of a person who has responsibility for the administration of the Conference and the spiritual care of all the pastors who work in various ministry settings. This position represents the Conference at the National Church.

Associate Conference Minister for Search and Call is a full-time position who will spend 100% of their time providing support to our local churches in the areas of search and call, committees on ministry, ministerial issues, local church profile issue, pastoral excellence program, members in discernment, as well as other responsibilities.

Associate Conference Minister for Congregational Development is a part-time position who will work closely with our churches in the areas of church development, leadership development, evangelism, conflict resolution, mission statements, as well as other responsibilities

Executive Assistant for Communications and to the Conference Minister is a full-time position who works with the Consistory and the committees of the Conference, organizes the setting up of Conference events, deals with the IT and hardware needs of the office, and acts as executive secretary to the Conference Minister.

Registrar and Assistant for Search and Call is a full-time position that works with clergy and churches in the search and call process, especially in the area of profiles, weekly eblasts are the responsibility of this position as well as the website updates, and finally, this position also works very closely with the Committees on Ministries and the Church and Ministry where they act as secretary recording notes of the meetings. This position also works very hard to encourage and assist our churches in their year-end reporting.

Financial Operations Manager is a part-time position who manages the financial pieces of the Conference work, monitors the annual budget, reconciles all bank/investment accounts, and provides support for the churches' financial work. This position also meets and works closely with the Endowment Committee, the Budget and Finance Committee, and the Stewardship Development Committee. This position also collaborates closely with the auditors each year.

Bookkeeper is a part-time position who does all office billing, collections, enters all checks received and makes sure all invoices are paid and pass-throughs are distributed in a timely fashion. This position also calculates and processes payroll and quarterly/annual tax filings. From time to time, this position also works with churches on the posting of their receipts or questions about their OCWM commitments.

IT Consultant is a part-time, as needed, position to support the increasing need for audio/visual work within the Conference as well as to provide workshops within the Conference relating to IT.

C. Fringes Total: \$151,888.00

FICA/Medicare tax will be paid or reimbursed (clergy) for all salaries.

Retirement for full-time employees: 14% of gross annual salary

Health Insurance and dental insurance cost for full-time employees.

Life insurance costs for full-time employees.

Vision benefit insurance for all employees.

Continuing education funds for all employees.

D. Staff Development Total: \$2,500.00

These funds are available for any staff development programs held during the year for all staff.

E. Travel Total: \$6,000.00

The staff is expected to travel around the Conference to visit sites, attend meetings, participate in trainings/conferences, meet with local churches, clergy, etc. The Conference reimburses, on a monthly basis, actual mileage at the current IRS allowable rate.

F. Equipment Purchases Total: \$6,000.00

Each year the costs for new computers and any other projected hardware needs are budgeted. The Conference is on a 3-year replacement program for computers.

G. Cost of Space and Overhead Total: \$58,375.00

Monthly rent and utilities cost is necessary for the Conference to provide gathering space for staff, storage, and meeting space for various committees of the Conference. These expenses have been greatly reduced due to staff working from home and the relinquishing of half of the office space. These expenses consist of:

Rent

Utilities/Internet

Repair/Maintenance

Liability/Workers' Compensation Insurance

Cleaning services

Office Supplies/Postage

Copier lease and cell phone reimbursement (all staff are reimbursed \$80 per month for their usage of cell phones at their home offices)

H. Miscellaneous Conference Expenses - Total:

\$21,375.00 Projected expenses to support the Conference Minister discretionary spending fund, dues, meetings' expenses, and various fees are projected each year. Some of the categories are:

Council of Conference Minister dues

Hospitality and meeting costs

Strengthen the Church expense to the United Church of Christ

AM21 and/or Council of Conference Ministers events

I. Conference Administrative Expense - Total: \$69,951.00

Includes commitments made to retirees, annual meeting expenses, General Synod expenses, and other expenses listed below:

Consistory meeting costs
MARC expenses
Legal and Auditing costs
Miscellaneous expenses

J. Conference Supported Ministries Total: \$33,274.00

Various ministries supported either by OCWM contributions, Association support, or by endowment distributions, including:

Justice and Witness initiatives
Bethany Children's Home
Lancaster Theological Seminary
Locust Lake ministry
Evangelical and Reformed Historical Society
Interfaith Center of Greater Philadelphia
PA Council of Churches
Ursinus Campus Ministry
Phoebe Ministries
Disaster Response ministries

K. Church Development Total: \$6,100.00

Costs to support congregational development work, resources for Search and Call, and subscription to Mission Insite for congregations to utilize, especially when in the S&C process.

L. Clergy and Lay Development Total: \$77,724.00

Costs to support clergy and lay people through workshops, retreats, and events including:

Clergy Convocation
Member in Discernment events
Student and New Pastor events
Psychological/Vocational assessments
Retirees' events
Interim Ministry training
Leadership development
Spiritual life ministries
Pastoral excellence through the Communities of Practice

M. Youth Program Expenses Total: \$7,000.00

Funds to be used on youth activities within the Conference. Funds are also available for wider church activities for the youth of PSEC.

N. Other Total: \$20,250.00

Expenses for IT support, software support, and website support.

Total Projected 2023 spending: \$982,102.00.