



Pennsylvania Southeast Conference ~ United Church of Christ

Narrative Budget for 2024

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Dear friends of the PSEC,

Many thanks for your continued support of Our Church's Wider Mission as it is the financial pillar of the Conference, reflected in the work of the staff. It is the generosity of our churches and members/friends that allow us to support you in your ministries!

Our Church Wider Mission—OCWM-- is an important part of the covenant which binds individuals, churches, Conferences, and the National setting together to form the United Church of Christ.

OCWM is the annual contribution your congregation makes to the UCC to fund "all the ways we strive together to be the church the world needs." OCWM dollars fund a wide range of resources and services "to equip the saints for the building up of the Body of Christ." You see that in this Narrative Budget.

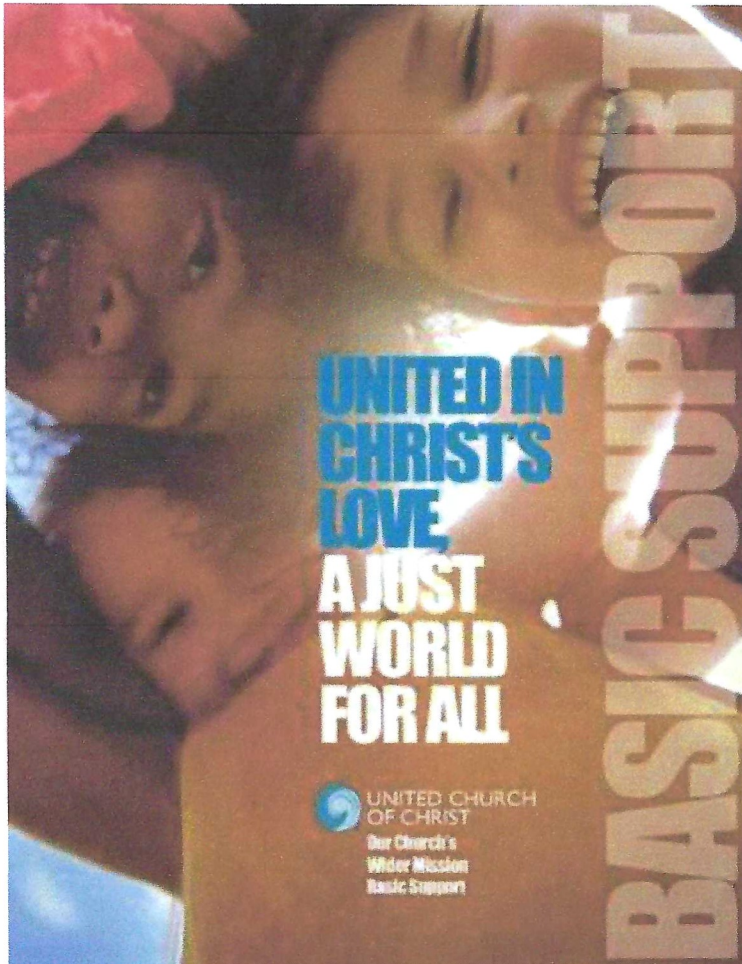
In isolation, no single UCC congregation can be the church the world needs today. The world needs a church that proclaims, "No matter who you are, wherever you are on life's journey, you are welcome here." The world needs a church bold enough to say, God is still speaking. We are that world-changing church because we work together through Our Church's Wider Mission!

On the next few pages are the proposed spending plan for the Conference for 2024. We ask you to prayerfully consider the work of the Conference when you plan your own 2024 spending. If you have any questions, please feel free to email myself or the Conference Finance Manager, Tammie Wisniewski at tammie@psec.org or reach out to Conference Treasurer, Bob Fogal at bof31@gmail.com.

Grace and peace,

Rev. William P. Worley
Conference Minister

2024 PSEC Narrative Proposed Spending Plan



National Commitment:

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.

.....Total proposed: \$73,400.00

Salaries

Total proposed: \$460,804.00

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.

Growing Leaders



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

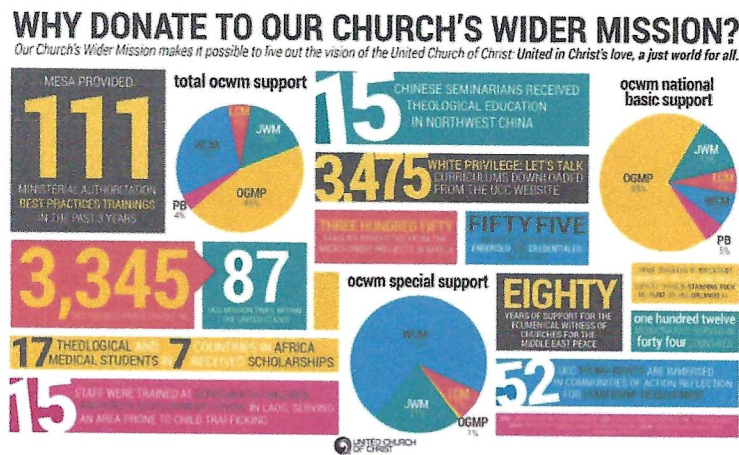
Registrar and Assistant for Search and Call is a full-time position that works with clergy and churches in the search and call process, especially in the area of profiles, weekly eblasts are the responsibility of this position as well as the website updates, and finally, this position also works very 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.

Preparing UCC Leaders



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, oversees the work of the bookkeeper, 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 Generosity team. 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 QCWM commitments.

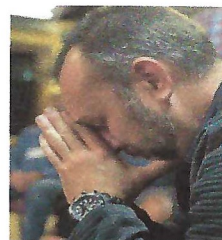
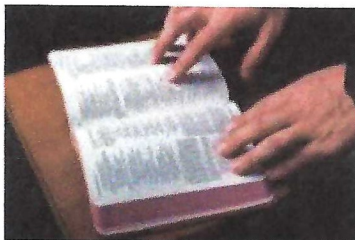


IT Consultant is a part-time, as needed, position to support the increasing need for audio/visual work within the Conference, our local congregations, as well as to provide workshops within the Conference relating to IT.

Fringe Benefits

Total proposed: \$163,176.00

- FICA/Medicare tax will be paid or reimbursed (clergy) for all wages.**
- Retirement for full-time employees: 14% of gross annual salary**
- Health Insurance and dental insurance cost for full-time staff.**
- Life insurance costs for full-time staff.**
- Vision benefit insurance for all staff.**
- Continuing education funds for all staff.**
- Sabbatical savings.**



Staff Development

Total proposed: \$2,400.00

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

Travel

Total proposed: \$7,700.00

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.

Equipment Purchases

Total proposed: \$12,000.00

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.



Cost of Space and Overhead

Total proposed: \$55,106.00

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 a portion of their per month fees for their usage of personal cell phones at their home offices)

Miscellaneous Conference Expenses

Total proposed: \$21,816.00

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
Ecumenical/Interfaith Ministries

Conference Administrative Expense

Total proposed: \$92,019.00

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

Conference Supported Ministries

Total proposed: \$34,742.00

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



MARCH ON WASHINGTON
60TH ANNIVERSARY COMMEMORATION

August 27, 2023
3:00 pm
House of Faith
1001 W Wingohocking St,
Philadelphia, PA 19140

An Event of the Zachariah Walker Racial Justice Initiative POSC



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

Church Development

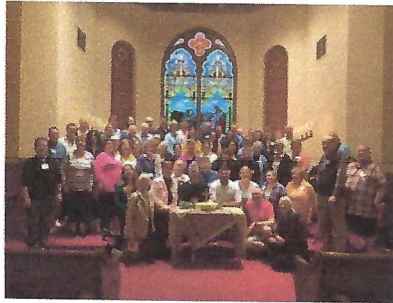
Total proposed: \$6,900.00

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

Clergy and Lay Development

Total proposed: \$88,970.00

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



- Clergy Convocation
- Member in Discernment events
- Student and New Pastor events
- Student Grant Assistance
- Psychological/Vocational assessments
- Retirees' events
- Interim Ministry training
- Leadership development

Spiritual life ministries

Pastoral excellence through the Communities of Practice

Youth Program Expenses

Total proposed: \$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.

Other

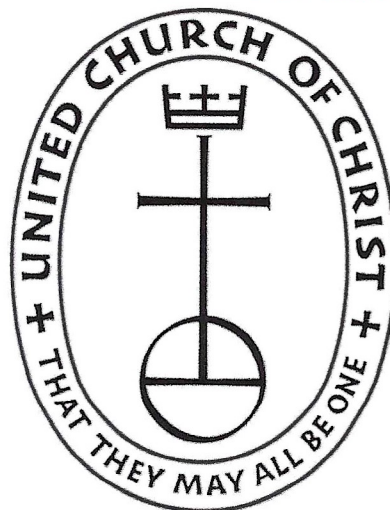
Total proposed: \$22,250.00

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

Total Projected 2024 spending: \$1,048,283.00. This projected spending results in a deficit budget for 2024 of \$79,174. Shortfall to be supported by Conference savings.

Thank You for Supporting

Our Church's Wider Mission!



At the conference level, the OCWM contributions received each year do the following (not all inclusive and in no particular order):

- 1) Search and Call resources and support.**
- 2) Reporting that is required between pastors, churches, conference, and national.**
- 3) Helps to finance Youth events for those youth who are unable to attend due to financial reasons.**
- 4) Helps to support clergy events and the whole spiritual life ministry programming, including the clergy convocation.**
- 5) Contributes towards clergy leadership training with the Communities of Practice groups, new pastors' trainings, and MID events.**
- 6) Supports part of the Physis testing for those called to ministry.**
- 7) Supports Committees on Ministry training.**
- 8) Sponsors Clergy Retirees' events and retirees' health subsidy through the Pension Board.**
- 9) Supports Justice and Witness and Disaster Relief projects.**
- 10) Contributes towards Lancaster Theological Seminary, Bethany Children's Home, E&R Historical Society, the Interfaith Center of Greater Philadelphia, and the PA Council of Churches.**
- 11) Supports churches with revitalization efforts and church development efforts through workshops/programming.**
- 12) Offers training to secretaries/bookkeepers/treasurers, and other officers of the congregation.**
- 13) Provides grants for students attending seminary.**
- 14) Supports MIDs with the JMAT advisory team.**
- 15) Provides recognition materials for new pastors or new calls.**
- 16) Supports interim pastors with events.**
- 17) Supports clergy with boundary training, safe church training, diversity training and other clergy continuing education.**
- 18) Helps keep us connected with the wider church and each other through emails, Communitas, and eblasts.**
- 19) Supports local churches with information about financial issues including pastor salary/benefit calculations.**
- 20) Supports local churches and pastors in their time of need or celebration.**
- 21) Provides workshops when asked on assorted topics.**
- 22) Administers fiscal responsibility over the monies and endowed funds that have been contributed to the PSEC.**
- 23) Provides resources available and support for local churches whenever requested like church growth programs, closing church workshops, pastoral relations committee training, and congregational revitalization.**
- 24) Offers guest preaching whenever available.**
- 25) Supports attendance at milestone services of our congregations including installations, ordinations, and clergy retirements.**