

2020 PROPOSED SOUTHERN OHIO/KENTU

LINE ITEM	2018 ACTUAL		
	General Fund	CRM Fund	Total
REVENUE			
Church self-allocations	\$ 66,368	\$ 13,824	\$ 80,192
Donations - Individuals	\$ 22,434	\$ 700	\$ 23,134
District Conference Registrations	\$ 4,060		\$ 4,060
District Conference Offerings	\$ 1,908		\$ 1,908
Endowment income	\$ 2,000		\$ 2,000
Miscellaneous	\$ 1,576	\$ 3,288	\$ 4,864
CRM camper receipts		\$ 21,870	\$ 21,870
CRM golf outing (net of expenses)		\$ 2,283	\$ 2,283
CRM other income		\$ 2,872	\$ 2,872
Bequests			\$ 0
Interest Income	\$ 9		\$ 9
Funds transferred from WA Developed Area Fund	\$ 52,000	\$ 15,000	\$ 67,000
Funds transferred from WA Nature Conservancy Fund	\$ 48,000		\$ 48,000
TOTAL REVENUE	\$ 198,355	\$ 59,837	\$ 258,192
EXPENSES			
District Executive Minister- salary	\$ 64,603		\$ 64,603
Director of District Communications-salary	\$ 25,310		\$ 25,310
Treasurer's Compensation	\$ 7,342		\$ 7,342
CRM-Director- salary		\$ 30,060	\$ 30,060
CRM-Director of Volunteers- salary		\$ 2,733	\$ 2,733
District Executive Minister-Pension	\$ 7,323		\$ 7,323
District Executive Minister-Medical Insurance	\$ 7,990		\$ 7,990
FICA Expense	\$ 2,700	\$ 2,509	\$ 5,209
Workers Compensation	\$ 181		\$ 181
District Staff Travel	\$ 10,776		\$ 10,776
Annual Conference Assessment	\$ 4,629		\$ 4,629
Standing Comm Delegate Expense	\$ 3,513		\$ 3,513
Council of District Executives	\$ 0		\$ 0
Brethren Heritage Center	\$ 0		\$ 0
District Conference Expense	\$ 531		\$ 531
TRIM Support (Coordinator)	\$ 1,200		\$ 1,200
TRIM & EFSM Program Fees	\$ 1,380		\$ 1,380
Ohio Council of Churches	\$ 915		\$ 915
District Board Retreat Expenses			\$ 0
Insurance: Contents/Liab./Dir./Officers	\$ 1,981	\$ 821	\$ 2,802
Telephone & IT	\$ 2,606		\$ 2,606
Office expenses (including postage)	\$ 3,616	\$ 1,102	\$ 4,718
Promotional/Fundraising Materials	\$ 6,664		\$ 6,664
District Mission Ambassador	\$ 0		\$ 0
One Call Now (Shared Ministries)	\$ 4,183		\$ 4,183
Empowering Congregations (40% of WA-Nat. Cons.)	\$ 19,200		\$ 19,200
Empowering Leadership (20% of WA-Nat. Cons.)	\$ 9,600		\$ 9,600

Empowering Emerging Ministries (20% of WA-Nat. Cons.)	\$ 9,600		\$ 9,600
District Deacon Ministry	\$ 0		\$ 0
Reconciliation Team Expenses	\$ 0		\$ 0
Other Expenses (title prep)	\$ 2,207		\$ 2,207
CRM storage rental		\$ 770	\$ 770
Camp facilities fees		\$ 13,711	\$ 13,711
Other Camp expense (food, Bible study mat, swimming, crafts)		\$ 8,339	\$ 8,339
TOTAL EXPENSES	\$ 198,050	\$ 60,045	\$ 258,095
NET GAIN/(LOSS)	\$ 305	\$ (208)	\$ 97

JCKY DISTRICT COB BUDGET

2019 BUDGET			2020 PROPOSED BUDGET		
General Fund	CRM Fund	Total	General Fund	CRM Fund	Total
\$ 124,000	\$ 39,000	\$ 163,000	\$ 128,000	\$ 33,000	\$ 161,000
\$ 22,500		\$ 22,500	\$ 25,000	\$ 700	\$ 25,700
\$ 3,500		\$ 3,500	\$ 3,500		\$ 3,500
\$ 3,000		\$ 3,000	\$ 3,000		\$ 3,000
\$ 2,200		\$ 2,200	\$ 2,200		\$ 2,200
\$ 500		\$ 500	\$ 500		\$ 500
	\$ 17,000	\$ 17,000		\$ 23,000	\$ 23,000
	\$ 2,500	\$ 2,500		\$ 2,500	\$ 2,500
		\$ 0		\$ 1,500	\$ 1,500
		\$ 0			\$ 0
\$ 10		\$ 10	\$ 10		\$ 10
		\$ 0			\$ 0
\$ 50,200		\$ 50,200	\$ 49,400		\$ 49,400
\$ 205,910	\$ 58,500	\$ 264,410	\$ 211,610	\$ 60,700	\$ 272,310
\$ 65,763		\$ 65,763	\$ 66,844		\$ 66,844
\$ 25,563		\$ 25,563	\$ 26,074		\$ 26,074
\$ 7,415		\$ 7,415	\$ 7,563		\$ 7,563
	\$ 30,361	\$ 30,361		\$ 30,968	\$ 30,968
	\$ 2,760	\$ 2,760		\$ 2,815	\$ 2,815
\$ 7,892		\$ 7,892	\$ 8,021		\$ 8,021
\$ 7,000		\$ 7,000	\$ 8,000		\$ 8,000
\$ 2,523	\$ 2,534	\$ 5,057	\$ 2,573	\$ 2,584	\$ 5,157
\$ 175	\$ 175	\$ 350	\$ 150	\$ 150	\$ 300
\$ 11,000	\$ 3,000	\$ 14,000	\$ 8,500	\$ 3,000	\$ 11,500
\$ 4,700		\$ 4,700	\$ 4,700		\$ 4,700
\$ 3,500		\$ 3,500	\$ 3,500		\$ 3,500
\$ 900		\$ 900	\$ 900		\$ 900
\$ 1,500		\$ 1,500	\$ 1,500		\$ 1,500
\$ 3,000		\$ 3,000	\$ 2,000		\$ 2,000
\$ 1,600		\$ 1,600	\$ 1,600		\$ 1,600
\$ 2,000		\$ 2,000	\$ 2,000		\$ 2,000
\$ 915		\$ 915	\$ 915		\$ 915
\$ 250		\$ 250	\$ 150		\$ 150
\$ 1,500	\$ 1,600	\$ 3,100	\$ 2,000	\$ 1,000	\$ 3,000
\$ 3,000		\$ 3,000	\$ 3,000		\$ 3,000
\$ 4,000		\$ 4,000	\$ 4,000		\$ 4,000
\$ 0		\$ 0	\$ 6,000		\$ 6,000
\$ 3,500		\$ 3,500	\$ 3,500		\$ 3,500
\$ 4,000		\$ 4,000	\$ 4,000		\$ 4,000
\$ 20,080		\$ 20,080	\$ 19,760		\$ 19,760
\$ 10,040		\$ 10,040	\$ 9,880		\$ 9,880

\$ 10,040		\$ 10,040	\$ 9,880		\$ 9,880
\$ 3,000		\$ 3,000	\$ 3,000		\$ 3,000
\$ 1,000		\$ 1,000	\$ 1,000		\$ 1,000
\$ 0		\$ 0	\$ 0		
	\$ 800	\$ 800		\$ 800	\$ 800
	\$ 13,000	\$ 13,000		\$ 15,000	\$ 15,000
	\$ 4,000	\$ 4,000		\$ 4,000	\$ 4,000
\$ 205,856	\$ 58,230	\$ 264,086	\$ 211,010	\$ 60,317	\$ 271,327
\$ 54	\$ 270	\$ 324	\$ 600	\$ 383	\$ 983

Total Membership	6,752
GF fair share expenses	\$ 31.25
CRM fair share expenses	\$ 8.93
Total fair share expenses	\$ 40.18

