

2023 District Conference Budget	2023 Budget	2024 Proposed Budget	
Description			
Ministry Leadership Team			
101 Ministry Events	\$ 150.00	\$ 150.00	
102 Ministry Postage & Misc.	\$ 100.00	\$ 200.00	
	\$		
MINISTRY LEADERSHIP TEAM TOTALS	\$ 250.00	\$ 350.00	
Spiritual Growth Team			
201 District Youth Fellowship	\$ 500.00	\$ 250.00	
202 Senior Citizens Day	\$ 325.00	\$ 175.00	
203 Speakers and Events	\$ 350.00	\$ 750.00	
204 Spiritual Growth Miscellaneous		\$ 100.00	
205 District Bible Study	\$ 200.00	\$ 150.00	
SPIRITUAL GROWTH TEAM TOTALS	\$ 1,475.00	\$1,425.00	
Financial Leadership Team			
301 Financial LT Mailings & Misc.	\$ 50.00	\$ 0.00	
FINANCIAL LEADERSHIP TEAM TOTALS	\$ 50.00	\$ 0.00	
Mission and Evangelism Team			
402 Delegate Expense WVCC	\$.00	\$ 250.00	
403 Evangelism & Church Growth	\$ 600.00	\$ 600.00	
404 District Disaster Team	\$ 0.00	\$ 0.00	
MISSION AND EVANGELISM TEAM TOTALS	\$ 600.00	\$ 850.00	
DE Compensation Package			
501 DE Salary	\$.00	\$18,912.00	
502 DE Pension (District Portion)	\$.00	\$ 2,723.00	
503 DE Insurance (District Portion)	\$.00	\$ 4,026.00	
504 DE Travel	\$ 1,000.00	\$ 2,475.00	
505 DE Cell Phone	\$.00	\$ 495.00	
506 DE Professional Business Expense	\$.00	\$ 165.00	
507 DE Continuing Education	\$.00	\$ 192.00	
DE COMPENSATION PACKAGE TOTAL	\$ 1,000.00	\$28,988.00	
DE Conference and CODE			
510 DE Winter CODE Meeting	\$ 2,000.00	\$2,000.00	
511 DE Annual Conference	\$ 2,000.00	\$2,000.00	
512 DE District Conf. & Regional CODE	\$ 250.00	\$ 250.00	
513 CODE Registration	\$ 600.00	\$ 600.00	
DE CONFERENCE AND CODE TOTALS	\$ 4,850.00	\$ 4,850.00	
TOTAL DE	\$ 5,800.00	\$33,838.00	

Administrative Asst. Package			
520 Admin. Asst. Salary	\$ 17,103.15	\$ 17,103.15	
520 8 Extra days for conf. 110/day as needed	\$ 896.65	\$ 900.00	
521 Admin. Asst. Pension	\$ 1,260.00	\$ 1,260.00	
522 Admin Asst. Social Sec. (District Portion)	\$ 1,348.19	\$ 1,348.42	
523 Internet for remote support	\$ 0.00	\$ 920.00	
ADMINISTRATIVE ASST. PACKAGE TOTAL	\$ 20,563.15	\$ 21,531.57	
525 Admin Asst. Conf. & Training Expenses	\$ 300.00	\$ 0.00	
ADMINISTRATIVE ASST. TRAINING TOTAL	\$ 300.00	\$ 0.00	
TOTAL ADMINISTRATIVE ASST.	\$ 20,782.99	\$ 21,531.57	
Office			
530 Office Operations Misc.	\$ 500.00	\$ 500.00	
531 Print/Copy Costs	\$ 4,000.00	\$ 2,500.00	
532 Communications (Phone & Internet)	\$ 2,600.00	\$ 2,600.00	
533 CPA Services	\$ 300.00	\$ 300.00	
534 Office Postage	\$ 900.00	\$ 625.00	
540 Worker's Comp	\$ 405.00	\$ 405.00	
OFFICE TOTALS	\$ 8,955.00	\$ 6,930.00	
Conference			
601 Business Packet	\$ 250.00	\$ 250.00	
602 Directory & Minutes	\$ 200.00	\$ 100.00	
610 District Conf. Guest Speaker Stipend	\$ 300.00	\$ 300.00	
611 District Conf. Guest Speaker Exp.	\$ 300.00	\$ 300.00	
CONFERENCE TOTALS	\$ 825.00	\$ 950.00	
Annual Conference			
701 Register Standing Committee	\$ 600.00	\$ 600.00	
702 One Delegate Expenses	\$ 2,500.00	\$ 2,500.00	
703 Assessment--Annual Conference	\$ 970.20	\$ 1,400.00	
ANNUAL CONFERENCE TOTALS	\$ 4,070.20	\$ 4,500.00	
Parsonage			
801 Insurance	\$ 3,000.00	\$ 3,500.00	
802 Maintenance	\$ 1,000.00	\$ 1,000.00	
803 Snow Removal	\$ 1,200.00	\$ 1,200.00	
804 Parsonage Utilities	\$ 4,100.00	\$ 3,800.00	
PARSONAGE TOTALS	\$ 9,300.00	\$ 9,500.00	
Other			
901 Unbudgeted	\$0.00	\$ 0.00	
OTHER TOTALS			

\$ 52,283.19 \$ 79,874.57