

**PROPOSED 2020 OPERATING BUDGET**

	2015 ACT	2016 ACT	2017 ACT	2018 Bud	2019 Bud	Proposed 2020 Bud
<b>SOURCE OF FUNDS</b>						
<b>INCOME</b>						
PerCapita Dues	\$44,587	\$42,138	\$35,152	\$42,000	\$40,000	\$40,000
Interest	\$10	\$10	\$8	\$10		
<b>TOTAL INCOME</b>	<b>\$44,597</b>	<b>\$42,148</b>	<b>\$35,160</b>	<b>\$42,010</b>	<b>\$40,000</b>	<b>\$40,000</b>
Transfer from Reserve	\$1,600	\$0	\$4,110	\$10,490	\$10,100	\$10,100
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$46,197</b>	<b>\$42,148</b>	<b>\$39,270</b>	<b>\$52,500</b>	<b>\$50,100</b>	<b>\$50,100</b>
<b>EXPENSES</b>						
<b>Administraion</b>						
Administration Assistant	\$24,090	\$24,807	\$25,230	\$26,000	\$25,000	\$25,000
Office Operations	\$389	\$450	\$131	\$800	\$2,500	\$2,500
Registrar	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
<b>TOTAL ADMINISTRATION</b>	<b>\$25,579</b>	<b>\$26,357</b>	<b>\$26,461</b>	<b>\$27,900</b>	<b>\$28,600</b>	<b>\$28,600</b>
<b>Commissions/Working Groups</b>						
Christian Ed & Youth Ministries.	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Church Vitality	\$2,110	\$1,447	\$530	\$4,000	\$3,000	\$3,000
Church & Ministry	\$1	\$105	\$354	\$2,600	\$2,000	\$2,000
InterCultural Ministries		\$0	\$0	\$2,000	\$1,500	\$1,500
Outreach						
Pre-Ordination	\$638	\$378	\$1,180	\$3,000	\$2,500	\$2,500
<b>TOTAL COMMISSIONS</b>	<b>\$3,749</b>	<b>\$2,930</b>	<b>\$3,064</b>	<b>\$12,600</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Other Ministry</b>						
NJ Association Programs	\$1,000	\$1,000	\$2,602	\$4,000	\$3,000	\$3,000
Institutional Support	\$6,000	\$5,500	\$5,500	\$6,000	\$6,000	\$6,000
General Synod Scholarships	\$1,500	\$1,500	\$1,500	\$1,500	\$2,000	\$2,000
NJA Council		\$100	\$143	\$500	\$500	\$500
<b>TOTAL OTHER MINISTRY</b>	<b>\$8,500</b>	<b>\$8,100</b>	<b>\$9,745</b>	<b>\$12,000</b>	<b>\$11,500</b>	<b>\$11,500</b>
<b>TOTAL EXPENSES</b>	<b>\$37,829</b>	<b>\$37,387</b>	<b>\$39,270</b>	<b>\$52,500</b>	<b>\$50,100</b>	<b>\$50,100</b>
<b>SURPLUS (DEFICIT)</b>	<b>\$6,768</b>	<b>\$4,760</b>	<b>\$0</b>			