

The Western Pennsylvania District  
The Christian and Missionary Alliance

**2018**  
**PROPOSED DISTRICT BUDGET**  
**(ASSESSMENT RATE 2.90%)**

	Budget 2016	Budget 2017	Budget 2018
<b>REVENUE DOB</b>			
<b>(Assessment %)</b>	<b>(2.90%)</b>	<b>(2.90%)</b>	<b>(2.90%)</b>
Church Assessments	824,848	830,756	<b>835,652</b>
District Office Unrestricted Funds	45,841	60,697	<b>110,613</b>
<b>TOTAL REVENUE DOB</b>	<b>870,689</b>	<b>891,453</b>	<b>946,265</b>
<b>EXPENSES DOB</b>			
Office Expenses	67,750	66,720	<b>66,625</b>
Support Staff <sup>1</sup>	189,830	190,257	<b>248,718</b>
Other Disciplemaking Ministries Expenses	8,800	8,300	<b>7,950</b>
Committee Expenses	13,300	13,800	<b>12,200</b>
Directors' Expenses <sup>2</sup>	325,229	327,056	<b>436,572</b>
Superintendents Expenses <sup>3</sup>	105,280	127,920	<b>74,700</b>
Insurance	8,000	5,000	<b>5,000</b>
Audit and Accounting	12,000	12,000	<b>13,000</b>
Legal Fees	3,000	3,000	<b>3,000</b>
Conference Expenses	3,000	3,000	<b>2,000</b>
Women in Ministry	1,000	1,000	<b>1,000</b>
Orchard Foundation	26,000	26,000	<b>15,000</b>
Hospitality	1,500	2,000	<b>2,000</b>
International Workers to District Conference	3,000	3,000	<b>1,500</b>
Strategic Initiatives <sup>4</sup>	103,000	102,400	<b>57,000</b>
<b>TOTAL EXPENSE DOB</b>	<b>870,689</b>	<b>891,453</b>	<b>946,265</b>
<b>REVENUE CHURCH PLANTING</b>			
Church Planting Offerings & Unrestricted Funds	300,000	300,000	
<b>TOTAL REVENUE CP</b>	<b>300,000</b>	<b>300,000</b>	
<b>EXPENSES CHURCH PLANTING</b>			
Church Planting Redevelopment/Church Starts	300,000	300,000	
<b>TOTAL EXPENSES CP</b>	<b>300,000</b>	<b>300,000</b>	

<sup>1</sup> **Support Staff Budget:** \$49,447 of increase in 2018 attributable to moving compensation of Chaplains and Development Coordinator from Strategic Initiatives to Support Staff, increasing Development Coordinator budget and the creation of a Media/Communications position.

<sup>2</sup> **Directors' Expense Budget:** Increase in 2018 attributable to moving \$49,250 of Assistant District Superintendent (ADS) related expenses from Superintendents' Expenses to Directors' Expenses as well as transfer of the entire ADS compensation from the Great Commission Fund to the District Operating Budget.

<sup>3</sup> **Superintendents' Expense Budget:** \$49,250 of decrease attributable to moving \$49,250 of Assistant District Superintendent (ADS) related expenses from Superintendents' Expenses to Directors' Expenses.

<sup>4</sup> **Strategic Initiatives Budget:** \$35,000 of decrease attributable to moving Chaplain and Development Coordinator expenses from Strategic Initiatives to Support Staff.