

South Georgia Conference

Summary of Office Budgets

'Connectional Ministries Staff & Office	2016	2017	2018
Description	Budget	Budget	Budget
Salaries - Professional	292,000	319,000	312,975
Salaries - Administrative	68,000	93,000	95,325
Salaries - Other	6,000	6,000	6,000
Salaries - Christmas Gift	0	1,400	1,400
Services - Professional	0	12,000	14,000
Social Security	21,000	21,000	21,000
Lay Life & Long Term Disability	4,000	2,500	2,800
UMPIP	24,000	24,500	22,893
Comprehensive Protection Plan (Clergy)	5,000	4,500	5,950
Healthflex	55,000	33,000	41,450
CRSP	17,000	18,000	25,757
Accident Insurance	500	250	275
Building Maintenance	5,000	5,000	2,500
CCOM Adm Supplies & Resources	500	1,000	500
Computer On-Line Service	15,000	12,000	12,500
Computer Upgrade	3,000	3,000	2,500
Contingency And Staff Development	1,500	3,000	3,000
Contracted Services	25,000	6,000	6,000
Equipment - Contracts & Support	5,000	5,300	7,000
Insurance	4,000	2,300	4,000
Maintenance Agreement & Repair	6,000	5,000	1,000
Miscellaneous	0	0	1,500
Office Supplies	6,000	6,000	6,000
Postage & Shipping	2,000	1,500	1,000
Printing/Publishing	0	500	500
Software/Equipment - Communications	2,000	1,000	1,000
Special Projects - Communication	7,000	7,000	5,000
Telephone	12,000	14,000	15,000
Accountable Reimbursement - Walton	19,361	19,361	15,000
Accountable Reimbursement - Lindsey	10,000	8,000	8,000
Accountable Reimbursement - Earnest	0	0	4,000
Accountable Reimbursement - Campbell	4,000	4,000	8,000
Accountable Reimb - Administrative	1,500	2,000	2,000
Accountable Reimbursement - Akin	1,500	1,500	1,500
Accountale Reimbursement - Staff Meeting	0	0	15,000
Accountable Reimbursement - Roberson	4,500	6,000	5,000
Utilities	7,500	7,000	7,500
Total	634,861	655,611	684,825

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CMO Committee Travel	2016	2017	2018
Description	Budget	Budget	Budget
Travel - Committee	4,500	6,000	<u>5,000</u>

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Congregational Development	2016	2017	2018
Description	Budget	Budget	Budget
Salaries - Professional	128,000	128,000	65,600
The Chapel Grant	0	0	65,000
Social Security	0	0	882
Lay Life & Long Term Disability	0	200	0
Comprehensive Protection Plan (Clergy)	1,513	1,513	1,230
Healthflex	3,187	3,339	3,300
CRSP	6,560	6,560	5,125
Accident Insurance	60	60	60
Advertising/Promotion	4,000	4,000	2,000
Conference Workshops	1,000	1,000	0
Continuing Education	2,000	2,000	0
Grants To Churches	132,000	132,000	135,000
Insurance	0	0	0
Housing	0	0	0
Miscellaneous	1,417	1,417	1,000
Office Supplies	3,000	3,000	2,000
Mission InSite	4,370	4,370	4,370
Percept Contract	0	0	0
Postage	1,500	1,500	500
Printing	1,000	1,000	500
Revitalizing Local Congregations	0	0	0
Telephone	0	0	0
Training For NCD Pastors	10,000	10,000	15,000
Travel - New Congr Dev Committee	1,500	1,500	1,000
Travel - Staff	22,447	22,447	22,447
Total	323,554	323,906	325,014

South Georgia Conference**Summary of Office Budgets**

Hispanic Ministries	2016	2017	2018
Description	Budget	Budget	Budget
Salaries - Professional	14,000	14,780	15,150
Services - Professional	0	0	-
Comprehensive Protection Plan (Coord.)	550	450	450
Healthflex	0	0	-
CRSP	2,000	1,850	1,850
Accident Insurance	40	80	80
Continuing Education	2,000	2,000	2,000
Hispanic Ministry Grants	6,000	6,000	6,000
Hispanic Salary Support	165,500	167,500	163,000
Hispanic CPP	7,000	6,000	6,000
Hispanic Healthflex	36,000	30,000	49,291
Hispanic CRSP	27,000	19,500	24,579
Hispanic Accountable Reimbursement	2,000	2,000	2,000
Hispanic Task Force	0	0	1,000
Insurance	0	80	80
Office Supplies	0	0	-
Postage	0	0	-
Quarterly Meetings And Retreats	2,000	2,000	2,000
Telephone	0	0	-
Training For Hispanic Ministers	2,000	2,000	2,000
Travel - Committee	0	1,500	1,500
Travel - Staff	2,000	1,000	4,000
Total	268,090	256,740	280,980

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Arthur J Moore Museum	2016	2017	2018
Description	Budget	Budget	Budget
Salaries - Professional	60,909	62,397	63,957
Salaries - Assistants	0	0	0
Salaries - Other	0	0	0
Salaries - Christmas Gift	0	0	0
Social Security	4,532	4,774	4,893
Lay Life & Long Term Disability	1,000	1,923	732
UMPIP	5,500	5,500	5,756
Healthflex	7,000	19,900	20,158
Accident Insurance	80	80	80
Professional Dues	0	300	300
Books/Publications/Subscriptions	100	100	50
Continuing Education	500	200	50
Contracted Services	300	500	1,000
Equipment	1,000	1,200	2,300
Insurance	2,500	2,600	5,000
Maintenance Agreement & Repair	3,000	2,000	100
Miscellaneous	0	0	0
Postage	320	200	0
Publishing Historical Highlights	0	0	0
Supplies - Archival/Museum/Office	3,000	3,000	2,000
Telephone	2,000	2,000	2,200
Training Local Church Historia	0	1,000	500
Travel - Committee	1,000	500	500
Travel - Staff	500	13,000	13,000
Utilities & Monitoring	13,000	0	0
50 Year Awards/Grave Markers	0	0	0
Total	106,241	121,174	122,576

South Georgia Conference**Summary of Office Budgets**

District Superintendents' Expense	2016	2017	2018
Description	Budget	Budget	Budget
Salaries - Professional	636,378	661,116	697,200
Salaries - Christmas Gift	0	0	0
Comprehensive Protection Plan (Clergy)	24,000	24,500	26,145
Healthflex	59,760	62,750	63,864
CRSP	92,000	106,050	113,295
Accident Insurance	300	250	250
Liability / D&O Insurance	300	600	550
Travel - Cabinet Meetings	26,000	34,682	40,000
Accountable Reimbursement - Coastal	20,447	18,000	17,000
Accountable Reimburse - North Central	20,447	18,000	17,000
Accountable Reimbursement - North East	20,447	18,000	17,000
Accountable Reimbursement - North West	20,447	18,000	17,000
Accountable Reimburse - South Central	20,447	18,000	17,000
Accountable Reimbursement - South West	20,447	18,000	17,000
Total	961,420	997,948	<u>1,043,304</u>

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Pastoral Counseling Services	2016	2017	2018
Description	Budget	Budget	Budget
Salaries - Professional	84,679	87,013	89,188
Services - Administrative	26,140	26,700	27,368
Salaries - Christmas Gift	0	417	417
Services - Professional	0	0	-
Services - Administrative	0	0	-
Social Security	2,000	2,050	2,050
Lay Life & Long Term Disability	79	112	112
UMPIP	2,657	2,450	2,450
Comprehensive Protection Plan	3,150	3,211	3,211
Healthflex	19,422	20,500	20,723
CRSP	12,100	13,911	13,911
Accident Insurance	79	79	80
Continuing Education	0	0	1,000
Equipment	0	0	-
Sexual Ethics Program	0	0	-
Honorarium	0	0	-
Housing Allowance	20,000	20,000	20,000
Insurance	325	325	325
Membership Dues	200	200	200
Miscellaneous	0	0	-
Network Of Counselors	5,000	5,000	5,000
Office Supplies	350	350	350
Postage	0	0	-
Printing	0	0	-
Professional Fees	420	420	800
Resource Materials	1,000	1,000	1,000
Telephone	2,400	2,400	2,400
Travel - Staff	7,249	7,249	6,249
Total	187,250	193,387	196,834

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Summary of Office Budgets

Administrative Services Office	2016	2017	2018
Description	Budget	Budget	Budget
Salaries - Professional & Administrative	227,634	234,000	239,850
Salaries - Administrative	108,651	102,000	104,450
Salaries - Christmas Gift	0	1,300	1,300
Social Security	24,000	19,000	18,500
Lay Life & Long Term Disability	5,500	3,600	3,750
UMPIP	22,000	21,000	21,000
Comprehensive Protection Plan	3,902	4,050	4,207
Healthflex	61,000	50,400	61,039
CRSP	14,975	16,500	17,525
Accident Insurance	250	250	250
Appreciation & Recognition	500	500	500
Audit	16,000	15,000	15,000
Books/Publi/Subscriptions	350	375	375
Computer Service & Support	6,000	18,000	18,000
Conference Workshops	1,000	1,000	1,000
Continuing Education	2,750	2,750	2,500
Contracted Services	6,000	6,000	6,000
Fees (Vanco)	0	600	600
Housing Allowance	24,000	24,000	24,000
Insurance	5,000	5,000	5,700
Internet	2,000	2,000	1,800
Lease - Building	32,850	32,850	32,850
Lease - Equipment	23,000	17,000	17,000
Maintenance Agreement & Repair	1,200	2,000	1,500
Membership Dues	1,300	800	800
Miscellaneous	500	1,500	1,000
Office Supplies	12,500	12,000	12,000
Postage	17,000	16,000	11,000
Printing	3,500	7,000	6,000
Telephone	8,000	7,500	7,000
Travel - Director	7,000	8,000	9,000
Travel - Asst. Director	2,750	4,000	4,000
Travel - Staff	1,000	2,000	2,200
Utilities	12,000	12,000	12,000
Total	654,112	649,975	663,696

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