

	A	B	C	D	E
1	<b>MISSIONARY SOCIETY OF CONECTICUT - PROPOSED BUDGET FOR 2004</b>				
2					
3					
4		<b>2002</b>	<b>2003</b>	<b>2003</b>	<b>2004</b>
5		<b>Actual</b>	<b>Adopted</b>	<b>Payment</b>	<b>Proposed</b>
6			<b>Budget</b>	<b>Schedule</b>	<b>Budget</b>
7					
8	<b>RESOURCES</b>				
9	<b>From Congregations</b>				
10	OCWM Basic Mission Support	2,643,545	2,730,000	2,617,560	2,617,560
11	Directed Gifts	592,057	553,700	550,000	550,000
12	Per Capita	168,132	158,000	168,000	308,000
13	<b>Sub Total from Congregations</b>	<b>3,403,734</b>	<b>3,441,700</b>	<b>3,335,560</b>	<b>3,475,560</b>
14					
15	<b>From Assets</b>				
16	Investments - Income and Total Return	817,846	906,335	768,882	748,135
17	Reserve Funds - Income and Total Return	198,522	165,655	143,663	126,161
18	Equity	118,596	217,050	240,543	101,000
19	<b>Sub Total From Assets</b>	<b>1,134,964</b>	<b>1,289,040</b>	<b>1,153,088</b>	<b>975,296</b>
20					
21	<b>From Other Sources</b>				
22	TFM - fees for pastoral and admin services	213,001	232,288	195,529	195,529
23	SLCC- conference and user fees	515,807	653,551	574,904	557,000
24	All Other	176,030	225,350	207,267	189,267
25	<b>Sub Total From Other Sources</b>	<b>904,838</b>	<b>1,111,189</b>	<b>977,700</b>	<b>941,796</b>
26					
27	<b>TOTAL RESOURCES</b>	<b>5,443,536</b>	<b>5,841,929</b>	<b>5,466,348</b>	<b>5,392,652</b>
28					
29	<b>APPLICATIONS</b>				
30	<b>Outreach &amp; Support</b>				
31	National/Global Basic Support	1,682,226	1,719,900	1,649,063	1,649,063
32	Directed Gifts	585,487	549,100	548,000	548,000
33	New Mission Initiatives				
34	Basic Mission Support	25,562	40,000	19,000	32,958
35	Ongoing Projects				
36	Basic Mission Support	34,225	27,293	7,436	16,317
37	Other Sources	95,491	83,021	123,905	104,024
38	Scholarships				
39	Basic Mission Support	1,235	15,800	8,500	13,500
40	Reserve Funds	33,650	37,632	31,761	31,358
41	Organizational Grants/Support				
42	Basic Mission Support	71,646	80,450	44,250	49,250
43	Reserve Funds and Donor Designated Gifts	136,374	193,393	164,381	159,393
44	Membership/Coalition/Partnerships				
45	Basic Mission Support	42,049	30,450	20,650	21,805
46	<b>Sub Total - Outreach &amp; Support</b>	<b>2,707,945</b>	<b>2,777,039</b>	<b>2,616,946</b>	<b>2,625,668</b>
47					
48	<b>Judicatory Activities</b>				
49	Regional Ministry	329,006	279,920	275,421	283,849
50	Local Church Ministry	226,396	290,391	223,708	227,468
51	Wider Church Ministry	186,623	207,316	186,251	196,024
52	Justice & Witness Ministry	123,706	122,571	111,271	117,282
53	Clergy Concerns	180,584	176,900	171,780	177,854
54	Office of Conference Minister	240,053	279,047	262,302	274,694
55	Capital Campaign	86,635	187,050	187,050	75,000
56	Administration	665,869	714,487	675,278	705,579
57	Silver Lake Conference Center	719,281	807,208	748,341	709,232
58	<b>Sub Total Judicatory Activities</b>	<b>2,758,153</b>	<b>3,064,890</b>	<b>2,841,402</b>	<b>2,766,984</b>
59					
60	<b>Total Applications</b>	<b>5,466,098</b>	<b>5,841,929</b>	<b>5,458,348</b>	<b>5,392,652</b>
61					
62	Adjustment for Reserve Fund activity	23,882		(8,000)	
63					
64	<b>Operating Result</b>	<b>1,320</b>	<b>0</b>	<b>(0)</b>	<b>0</b>
65					