

	A	B	C	D	E	F
1	MISSIONARY SOCIETY OF CONNECTICUT - PROPOSED BUDGET FOR 2006					
2						
3		2004	2005	2005	2006	Change
4		Actual	Adopted	Payment	Proposed	from 2005
5			Budget	Schedule	Budget	Budget
6	RESOURCES					
7	From Congregations					
8	OCWM Basic Support	2,387,524	2,406,519	2,292,023	2,292,023	(114,495)
9	OCWM Directed Gifts	583,185	511,434	583,185	603,185	91,752
10	Per Capita Contributions	289,980	308,320	315,400	315,400	7,080
11	Sub Total from Congregations	3,260,690	3,226,272	3,190,609	3,210,609	(15,664)
12						
13	From Assets					
14	Investments - Income and Total Return	744,757	687,424	697,016	704,887	17,463
15	Reserve Funds - Income and Total Return	113,243	128,087	115,115	119,010	(9,076)
16	Equity (Restricted & Unrestricted)	171,273	71,000	105,000	300,000	229,000
17	Sub Total From Assets	1,029,273	886,511	917,132	1,123,897	237,386
18						
19	From Other Sources					
20	TFM - fees for pastoral and admin services	195,529	195,529	201,395	207,437	11,908
21	SLCC- conference and user fees	549,669	660,000	719,285	769,285	109,285
22	All other	326,358	205,762	171,219	145,219	(60,543)
23	Sub Total From Other Sources	1,071,556	1,061,291	1,091,899	1,121,941	60,649
24						
25	TOTAL RESOURCES	5,361,519	5,174,074	5,199,639	5,456,446	282,372
26						
27	APPLICATIONS					
28	Outreach & Support					
29	National/Global Basic Support	1,504,140	1,515,961	1,443,975	1,443,975	(71,986)
30	Directed Gifts	574,980	505,811	574,981	574,981	69,170
31	New Mission Initiatives	135,510	13,000	13,000	13,000	0
32	Ongoing Projects	135,209	99,336	113,176	65,609	(33,727)
33	Scholarships	39,127	37,397	37,989	38,959	1,562
34	Organizational Grants/Support	185,783	195,859	166,940	171,394	(24,465)
35	Membership/Coalition/Partnerships	10,911	12,923	14,100	15,880	2,957
36	Sub Total - Outreach & Support	2,585,660	2,380,287	2,364,162	2,323,798	(56,490)
37						
38	Conference Activities					
39	Regional Ministry	287,356	500,943	462,299	525,484	24,542
40	Local Church Ministry	242,781	114,770	69,897	70,061	(44,709)
41	Wider Church Ministry	201,321	195,029	204,169	210,404	15,375
42	Justice & Witness Ministry	110,426	64,347	68,963	62,618	(1,728)
43	Clergy Concerns	167,215	195,706	181,417	184,413	(11,293)
44	Office of Conference Minister	275,273	261,167	266,875	288,568	27,402
45	Capital Campaign	19,777	55,000	55,000	300,000	245,000
46	Administration	653,905	646,825	606,529	598,772	(48,053)
47	Silver Lake Conference Center	795,889	760,000	920,328	892,328	132,328
48	Sub Total Conference Activities	2,753,944	2,793,787	2,835,477	3,132,649	338,862
49						
50	Other Reserve Fund	7,363	0	0	0	0
51						
52	Total Applications	5,346,966	5,174,074	5,199,639	5,456,446	282,372
53						
54	Adjustment for Reserve Fund Activity	(73,914)	0	0	0	0
55						
56	Operating Result	(59,361)	0	0	0	0