

MSC PROPOSED BUDGET 2008

	2006 Actual	2007 Payment Schedule	2008 Proposed Budget	Change From 2007 PS to 2008 Budget
Revenue				
Contributions & Gifts				
OCWM Basic Support	\$2,170,644	\$2,170,644	\$2,268,323	\$97,679
Directed/Designated/Other Gifts	\$738,596	\$600,095	\$600,095	\$0
Per Capita Contributions	\$297,656	\$371,250	\$381,506	\$10,256
Total Contributions & Gifts	\$3,206,896	\$3,141,989	\$3,249,924	\$107,935
Investment Income				
Endowment Proceeds	\$712,597	\$706,264	\$667,526	(\$38,737)
Outside Trusts	\$125,032	\$125,032	\$125,032	\$0
Other Investment Income	\$19,046	\$16,700	\$25,073	\$8,372
Use of Endowment				\$0
Total Investment Income	\$856,675	\$847,996	\$817,631	(\$30,365)
Fees				
TFM - Pastoral and Admin Services	\$207,437	\$209,568	\$212,298	\$2,731
Other Fees/Misc Income	\$137,489	\$165,441	\$178,014	\$12,572
Total Fees	\$344,926	\$375,009	\$390,312	\$15,303
Total Revenue	\$4,408,497	\$4,364,994	\$4,457,867	\$92,873
SLCC Support Allocation	(\$123,043)	(\$132,275)	(\$117,275)	\$15,000
Allocated Revenue	\$4,285,454	\$4,232,719	\$4,340,592	\$107,873
Expense				
Mission	\$2,201,394	\$2,252,293	\$2,256,146	\$3,853
Regional Ministry	\$498,501	\$528,119	\$543,097	\$14,978
Education & Resources	\$107,960	\$149,015	\$208,279	\$59,264
Communications	\$182,653	\$172,517	\$181,659	\$9,142
Justice & Witness (2006 only)	\$38,900			
Clergy Concerns	\$219,215	\$227,494	\$232,558	\$5,064
Office of the Conference Minister				
Leadership	\$252,688	\$222,986	\$202,425	(\$20,561)
Governance	\$55,365	\$99,501	\$100,726	\$1,225
Administration	\$665,590	\$580,795	\$615,702	\$34,907
Total Expense	\$4,222,266	\$4,232,719	\$4,340,592	\$107,873
Surplus (Deficit)	\$63,188	\$0	(\$0)	(\$0)