

Missionary Society of Connecticut Proposed Budget 2009

	2007 Actual	2008 Payment Schedule	2009 Proposed Budget	Change From 2008 PS to 2009 Budget
Revenue				
Contributions & Gifts				
OCWM Basic Support	\$2,177,933	\$2,176,680	\$2,201,680	\$25,000
Directed/Designated/Other Gifts	\$876,607	\$481,971	\$481,971	\$0
Per Capita Contributions	\$351,913	\$361,913	\$421,913	\$60,000
Total Contributions & Gifts	\$3,406,453	\$3,020,564	\$3,105,563	\$85,000
Investment Income				
Endowment Proceeds	\$656,629	\$697,790	\$697,790	\$0
Outside Trusts	\$121,856	\$125,032	\$125,032	\$0
Other Investment Income	\$62,298	\$18,000	\$18,000	\$0
Use of Endowment	295,062			\$0
Total Investment Income	\$1,135,845	\$840,822	\$840,822	\$0
Fees				
TFM - Pastoral and Admin Services	\$217,479	\$218,712	\$221,174	\$2,462
Other Fees/Misc Income	\$233,781	\$167,520	\$158,746	(\$8,774)
Total Fees	\$451,260	\$386,232	\$379,920	(\$6,312)
Total Revenue	\$4,993,558	\$4,247,617	\$4,326,305	\$78,688
SLCC Support Allocation	(\$132,275)	(\$117,275)	(\$121,013)	(\$3,738)
Allocated Revenue	\$4,861,283	\$4,130,342	\$4,205,292	\$74,950
Expense				
Mission	\$2,048,870	\$2,049,966	\$2,091,794	\$41,828
Regional Ministry	\$531,382	\$537,395	\$546,836	\$9,440
Education & Resources	\$119,750	\$227,069	\$212,105	(\$14,964)
Communications	\$169,999	\$175,138	\$109,242	(\$65,896)
Clergy Concerns	\$231,649	\$232,661	\$235,228	\$2,567
Generosity Ministries			\$51,031	
Office of the Conference Minister				
Leadership	\$367,153	\$231,611	\$235,190	\$3,579
Governance	\$105,874	\$103,465	\$106,076	\$2,611
Administration	\$805,752	\$573,036	\$617,791	\$44,754
Total Expense	\$4,380,430	\$4,130,342	\$4,205,292	\$23,919
Surplus (Deficit)	\$480,853	(\$0)	(\$0)	\$51,031