

<b>NEW YORK CONFERENCE UCC</b>	
<b>2025 Budget</b>	
	2025 Budget
<b>INCOME</b>	
<u>GENERAL CONFERENCE INCOME</u>	
Local Church Basic Support/OCWM	\$600,000
Per Capita	\$38,000
Legal Fee Assistance from Churches	\$4,000
Friends of the Conference	\$13,000
Conference's Share of Strengthen the Church Income	\$6,500
Transferred from Undesignated Investments	\$190,000
Transferred from Education Funds	\$5,500
Transferred from Designated Investments for CEI	
Transferred from Building Maintenance Fund	\$21,235
Transferred from Congregational Development Fund	\$5,300
<b>TOTAL GENERAL CONFERENCE INCOME</b>	<b>\$883,535</b>
<u>PROGRAM INCOME</u>	
<u>WIDER CHURCH INCOME</u>	
Annual Meeting Income	\$30,000
General Synod Income	\$12,000
<del>Period Pack Program Income</del>	<del>\$0</del>
<b>TOTAL WIDER CHURCH INCOME</b>	<b>\$42,000</b>
<u>INTERACTIONS INCOME</u>	
Clergy & Congregations Program Income	\$0
<del>Leadership Development Income</del>	<del>\$0</del>
<b>TOTAL INTERACTIONS INCOME</b>	<b>\$0</b>
<u>NYSOM INCOME</u>	
NYSOM Admin Grant Income	\$20,000
NYSOM Tuition Income	\$9,000
NYSOM Class Income	\$14,500
NYSOM Class Grant Income	\$0
NYSOM Scholarships Income	\$0
Boundary Awareness Training Income	\$4,500

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Culturally Responsive Ministry Training Income	\$4,000
Continuing Education Institute Income	\$4,500
Continuing Education Institute Grant Income	\$4,000
Communities of Practice Income	\$3,000
Commission on Ministry Income	\$3,000
<b>TOTAL NYSOM INCOME</b>	<b>\$66,500</b>
<b>YOUTH INCOME</b>	
State Youth Event Income	\$6,000
<b>TOTAL YOUTH INCOME</b>	<b>\$6,000</b>
<b>JUSTICE &amp; WITNESS INCOME</b>	
Justice & Witness Income	\$0
New and Right Spirit	\$1,000
<b>TOTAL JUSTICE &amp; WITNESS INCOME</b>	<b>\$1,000</b>
<b>SEARCH &amp; CALL INCOME</b>	
Search and Call Income	\$0
<b>TOTAL SEARCH &amp; CALL INCOME</b>	<b>\$0</b>
<b>Association Income</b>	
<b>TOTAL PROGRAM INCOME</b>	<b>\$115,500</b>
<b>TOTAL INCOME</b>	<b>\$999,035</b>
<b>EXPENSE</b>	
<b>GENERAL &amp; ADMINISTRATIVE EXPENSE</b>	
<b>STAFF EXPENSE Administration</b>	<b>\$263,558</b>
<b>OFFICE &amp; OUTSIDE SERVICES</b>	
Office Expense - Telephone	\$3,100

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Office Expense - Miscellaneous	\$4,000
Office Expense - Postage	\$1,500
Office Expense - In Person Meetings	\$1,000
Office Expense - Credit Card Fees	\$2,500
Equipment Purchase	\$4,000
Technology Expense	\$26,000
Outside Services	\$13,000
Accounting Fees	\$12,000
Legal Fees	\$2,500
Conference Insurance	\$7,300
Auto Insurance	\$9,500
Subscriptions	\$375
<b>TOTAL OFFICE &amp; OUTSIDE SERVICES</b>	<b>\$86,775</b>
<b>AMISTAD CENTER EXPENSE</b>	
Utilities	\$1,500
Building Insurance	\$4,500
Building Maintenance	\$1,000
Grounds Maintenance	\$1,000
Taxes	\$275
<b>TOTAL AMISTAD CENTER EXPENSE</b>	<b>\$8,275</b>
<b>TOTAL OFFICE EXPENSE</b>	<b>\$350,333</b>
<b>TOTAL GENERAL &amp; ADMINISTRATIVE EXPENSE</b>	<b>\$350,333</b>
<b>WIDER CHURCH EXPENSE</b>	
National Basic Support	\$60,000
National Shared Expense	\$8,700
NY/Help	\$7,000
General Synod Expense	\$30,000
Staff Expense	\$61,258
<b>TOTAL WIDER CHURCH EXPENSE</b>	<b>\$166,958</b>

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Annual Meeting Expense	\$37,000
<b>TOTAL ANNUAL MEETING EXPENSE</b>	<b>\$37,000</b>
CONTINUING EDUCATION EXPENSE	
Conference Board retreat Expense	\$3,000
Continuing Education & Staff Development	\$31,809
<b>CONTINUING EDUCATION EXPENSE</b>	<b>\$34,809</b>
<b>TOTAL WIDER CHURCH EXPENSE</b>	<b>\$238,767</b>
PROGRAM EXPENSE	
Clergy & Congregation, (incudes Preaching)	
Clergy & Congregations Expense	\$5,300
PRC Expense	\$2,100
Staff expense	\$191,499
<b>TOTAL INTERACTIONS EXPENSE</b>	<b>\$198,899</b>
NYSOM EXPENSE	
NYSOM School Expense	\$9,000
NYSOM Class Expense	\$13,500
NYSOM Scholarship Expense	\$5,000
Boundary Awareness Training Expense	\$4,500
Culturally Responsive Ministry Training Expense	\$4,000
Continuing Education Institute Expense	\$8,500
Communities of Practice Expense	\$3,000
Commission on Ministry Expense	\$5,750
Staff Expense	\$30,392
<b>TOTAL NYSOM EXPENSE</b>	<b>\$83,642</b>
YOUTH MINISTRIES EXPENSE	
State Youth Event Expense	\$6,000
ERYE	\$0

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Staff Expense	\$7,427
<b>TOTAL YOUTH MINISTRIES EXPENSE</b>	<b>\$13,427</b>
JUSTICE & WITNESS EXPENSE	
Justice & Witness Program Expense	\$0
New & Right Spirit Expense	\$1,000
<b>TOTAL JUSTICE &amp; WITNESS EXPENSE</b>	<b>\$1,000</b>
OTHER PROGRAM EXPENSE	
Commission on Ecumenical, Interfaith & International Re	\$14,000
Staff Search and Call Expense	\$116,144
Association Support Expense (includes COM)	\$48,472
<b>TOTAL OTHER PROGRAM EXPENSE</b>	<b>\$178,617</b>
<b>TOTAL PROGRAM EXPENSE</b>	<b>\$475,585</b>
<b>TOTAL EXPENSE</b>	<b>\$1,064,686</b>
<b>TOTAL LOSS BEFORE INVESTMENTS &amp; MISCELLANEO</b>	<b>(\$65,651)</b>