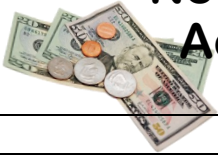


# New York Conference of the United Church of Christ Actuals for 2023 Total Income \$973,347



	2023 Actual	2025 Budget
OCWM & Reformed Assoc	\$600,311.00	\$600,000.00
Percentage of Total Income	<b>62%</b>	<b>60%</b>

The bill for Per Capita from the Association to your church will be **\$2.50 per member**

## CHURCHES GIVE TO OUR CHURCH'S WIDER MISSION OR REFORMED ASSOCIATION ASSESSMENT.

### The largest part of Conference Income

90% of this offering stays in the New York Conference to help support the work and missions of the Conference.

Giving Range	Number of Churches	Total Income	% of Total Income
\$0	40	0.00	0%
\$1 to \$1,000	78	30,993.43	5%
\$1,001 to \$2,500	41	66,684.44	11%
\$2,500 to \$5,000	27	102,637.84	17%
\$5,001 to \$10,000	20	152,128.00	25%
\$10,000 and up	10	247,867.58	41%
	216	600,311.29	100%

OTHER INCOME	2023 Actual	2025 Budget
Per Capita paid by the Association	\$36,960	\$38,000
Legal Fee Assistance from Churches	\$3,598	\$4,000
Friends of the Conference	\$12,635	\$13,000
Share of Strengthen the Church	\$6,482	\$6,500
	\$59,674	\$61,500
Percentage of Total Income	<b>6%</b>	<b>6%</b>



### PROGRAM INCOME

**Thank you to the churches in the North Country, Suffolk & Susquehanna Associations that all gave to OCWM.**

	2023 Actual	2025 Budget
	\$80,977.00	\$66,500.00
Wider Church	\$41,844.00	\$42,000.00
Search & Call	\$1,000.00	\$0.00
Youth	\$0.00	\$6,000.00
Justice & Witness	\$120.00	\$1,000.00
	\$123,941.00	\$115,500.00
Percentage of Total Income	<b>13%</b>	<b>12%</b>

**Of the 40 churches that do not give to OCWM or Reformed Assessment**

**21 are congregations that worship fewer than 50 people**

**13 churches did not report worship attendance**

**6 Church have over 50 at worship**



### 2023 ACTUAL 20 % INVESTMENT TRANSFER

**\$190,000**

**2025 Budget - \$190,000**

The amount that we needed from our investments to balance our budget.

ASSOCIATION		
Genesee Valley	1	under 25
Hudson Mohawk	2	1 under 25 & 1 did not report
Metro	21	8 did not report 8 worship 50 & 5 over 50
Oneida	4	All under 50
Reformed	2	did not report
Western	10	2 did not report 7 under 50 & 1 over 50

In 2024 and 2025 we will be taking money from the following restricted funds.

- Education Funds
- Building Maintenance Fund
- Congregational Development Fund

Budgeted in 2025  
32,035

# New York Conference of the United Church of Christ Program Areas & Staff salary allocations to those Programs. 2025 Total Expenses \$1,072,961



## 33% ADMINISTRATION OFFICE & OUTSIDE SERVICES \$358,608

Continuing Education & Staff development, Legal fees, Accounting & audit fees. Employer payroll tax, Workers Comp, disability and PFL, staff office space. Building and Auto Insurance, technology expenses, telephone, postage. Building expenses Amistad Center

## 24% WIDER CHURCH \$252,767

National basic support & other shared expenses, Annual meeting, General Synod, NY Council of Churches, Global Church, Ecumenism,, Disaster ministries, Conference Board & Committees Commission on Ecumenical, Interfaith & International Relationships

## 23% CLERGY & CONGREGATION SUPPORT \$247,373

Staff support for Individual Clergy, Congregations, Committees on Ministry, Commission on Ministry, Congregational Vitality, ONA, WISE, Conflict Mediation, Church closures and new affiliations. Association assistance. Preaching.



## 8% NYSOM 83,6425

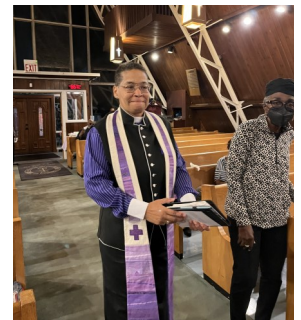
The New York School of Ministry (NYSOM), offers continuing education for authorized ministers -- which includes Boundary Awareness Training and Culturally Responsive Ministry Training – as well as educational opportunities for all who are interested in enhancing their ministries.. Each semester we offer two 20-hour core ministry courses, learning events, short courses, and a ministry practicum, providing opportunities for all to learn as well as a path of preparation for ordination for MIDs in the NY Conference for whom seminary is not a reasonable option.

## 11% SEARCH & CALL \$116,144

All of our Ministry Team is involved in Search and Call ministry. This important function assists congregations in finding new ministers. An average Search and Call process costs over \$7,000 per congregation. Approximately 36 churches in search process

## 1% YOUTH \$13,427

Youth Ministry is a vital part of the ministries supported by the New York Conference. We offer state youth experiences every year



## JUSTICE & WITNESS \$1,000

Culturally Responsive Ministry Training, Congregational Welcoming Diversity Inventory, Climate Justice, Commission on Justice. More than 95 people participated in our New & Right Spirit Anti-Racism book studies and trainings. State-wide Ecumenical Advocacy Days.