

PW-NCP Operating Budget PROPOSED 1/10/20

<u>INCOME:</u>	2019 Budget	2019 Actual	2020 Budget
Interest from all accounts	\$ 100	\$ 160.53	\$ 130.00
Fall Gathering	\$ 1,125	\$ 750.00	\$ 700.00
Local Support	\$ 3,000	\$ 1,423.50	\$ 2,000.00
Prayer Breakfast	\$ 1,125	\$ 690.00	\$ 1,000.00
Resource Merchandise	\$ 500	\$ 342.00	\$ 500.00
Spring Gathering Annual Meeting	\$ 1,125	\$ 510.00	\$ 600.00
TOTAL INCOME	\$ 6,975	\$ 3,876.03	\$ 4,930.00
EXPENSES			
Bank Fees	\$ 60	\$ 60.00	\$ 60.00
Cluster Leaders expenses	\$ 200	\$ -	\$ 100.00
Communications	\$ 400	\$ 135.86	\$ 200.00
CT member Expenses	\$ 2,500	\$ 117.84	\$ 250.00
CT Retreat	\$ 300	\$ 35.83	\$ 100.00
Fall Gathering	\$ 1,125	\$ 501.69	\$ 900.00
Honor Outgoing Moderators	\$ 200	\$ 145.16	\$ 200.00
Misc. Postage, etc.	\$ 100	\$ 83.43	\$ 100.00
PCUSA Historical Society	\$ 150	\$ 150.00	\$ 150.00
Prayer Breakfast	\$ 1,125	\$ 902.51	\$ 1,125.00
Publish & Distribute PW-NCP Directory	\$ 200	\$ -	\$ 100.00
PW Leadership Training	\$ 1,000	\$ -	\$ 1,000.00
PW Manual for CT members	\$ 225	\$ -	\$ 60.00
PW-Synod Support PWSMA	\$ 1,400	\$ 1,400.00	\$ 1,400.00
Reserve Delegates Churchwide	\$ 1,000	\$ -	\$ -
Reserve Treasurer's Bond	\$ 250	\$ 250.00	\$ -
Reserve Projects under development	\$ 1,000	\$ -	\$ -
Resource Merchandise	\$ 500	\$ 768.81	\$ 500.00
SSG Planning Team	\$ 900	\$ 117.84	\$ 500.00
Scholarships- Churchwide,Synod,EAD	\$ 4,000	\$ 1,280.00	\$ 4,000.00
Spring Gathering Annual meeting	\$ 1,125	\$ 716.57	\$ 750.00
Speaker Fees	\$ 1,500	\$ 1,000.00	\$ 1,400.00
Summer Gathering Support (PWSMA)	\$ 150	\$ 150.00	\$ 200.00
Direct Mission Support		\$ 2,500.00	
TOTAL EXPENSES	\$ 19,410	\$ 10,315.54	\$ 13,095.00
INCOME - EXPENSE	\$ (12,435.00)	\$ (6,439.51)	\$ (8,165.00)