

MISSIONARY SOCIETY OF CONNECTICUT - PROPOSED BUDGET FOR 2005

	2003 Actual	2004 Adopted Budget	2004 Payment Schedule	2005 Budget	Change from 2004 Budget
RESOURCES					
From Congregations					
OCWM Basic Support	2,506,790	2,617,560	2,406,519	2,406,519	(211,041)
OCWM Directed Gifts	511,433	550,000	511,434	511,434	(38,566)
Per Capita Contributions	169,729	308,000	292,600	308,320	320
Sub Total from Congregations	3,187,952	3,475,560	3,210,552	3,226,272	(249,288)
From Assets					
Investments - Income and Total Return	767,395	748,135	756,459	687,424	(60,711)
Reserve Funds - Income and Total Return	131,112	126,161	128,617	128,087	1,926
Equity (Restricted & Unrestricted)	117,315	101,000	81,000	71,000	(30,000)
Sub Total From Assets	1,015,822	975,296	966,076	886,511	(88,785)
From Other Sources					
TFM - fees for pastoral and admin services	195,529	195,529	195,529	195,529	0
SLCC- conference and user fees	534,154	557,000	592,642	660,000	103,000
All other	322,945	189,267	203,164	205,762	16,495
Sub Total From Other Sources	1,052,628	941,796	991,334	1,061,291	119,495
TOTAL RESOURCES	5,256,402	5,392,652	5,167,962	5,174,074	(218,578)
APPLICATIONS					
Outreach & Support					
National/Global Basic Support	1,579,278	1,649,063	1,515,961	1,515,961	(133,102)
Directed Gifts	505,811	548,000	505,811	505,811	(42,189)
New Mission Initiatives	17,055	32,958	14,000	13,000	(19,958)
Ongoing Projects	125,312	120,341	128,466	99,336	(21,005)
Scholarships	36,460	44,858	40,544	37,397	(7,461)
Organizational Grants/Support	211,149	208,643	205,607	195,859	(12,784)
Membership/Coalition/Partnerships	20,355	21,805	12,923	12,923	(8,882)
Sub Total - Outreach & Support	2,495,419	2,625,668	2,423,311	2,380,287	(245,381)
Conference Activities					
Regional Ministry	270,247	283,849	281,959	500,943	217,094
Local Church Ministry	222,864	227,468	213,139	81,454	(146,014)
Wider Church Ministry	180,892	196,024	193,572	228,346	32,322
Justice & Witness Ministry	113,957	117,282	111,193	64,347	(52,935)
Clergy Concerns	174,378	177,854	183,210	195,706	17,852
Office of Conference Minister	251,554	274,694	278,625	261,167	(13,527)
Capital Campaign	87,315	75,000	55,000	55,000	(20,000)
Administration	636,335	705,579	683,079	646,825	(58,754)
Silver Lake Conference Center	773,725	709,232	744,875	760,000	50,768
Sub Total Conference Activities	2,711,267	2,766,982	2,744,652	2,793,787	26,805
Other Reserve Fund	42,806	0	0	0	0
Total Applications	5,249,493	5,392,650	5,167,963	5,174,074	(218,576)
Adjustment for Reserve Fund Activity	(24,223)	0	0	0	0
Operating Result	(17,314)	0	(0)	0	0