

**VIRLINA DISTRICT BOARD - CHURCH OF THE BRETHREN
2020 PROPOSED BUDGET**

SEQUENCE 600

1	INCOME SOURCES	Budget 2017	Budget 2018	Budget 2019	Proposed 2020	Annotations
2	Self-Allocations	\$ 226,000.00	\$ 222,000.00	\$ 222,000.00	\$ 222,000.00	Direct giving from Virlina District congregations
3	Miscellaneous	\$ 8,129.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	Camp Bethel financial services (7,690.78) and other misc. income
4	Investment Income/Withdrawals	\$ 26,800.00	\$ 24,000.00	\$ 31,500.00	\$ 29,124.67	Investment income from Brethren Foundation and bank interest
5	Individual Gifts, Undesignated	\$ 7,000.00	\$ 2,000.00	\$ 2,800.00	\$ 2,200.00	Direct giving from members of Virlina District congregations
6	Refunds and Reimbursals	\$ 2,395.48	\$ 1,114.63	\$ 2,301.27	\$ 2,500.00	Refunds and reimbursals
7	Designated Income	\$ 400,000.00	\$ 400,000.00	\$ 500,000.00	\$ 450,000.00	Camp Bethel Self Allocations, Special Offerings and other pass through
8	Transfers from Other Accounts (CYYAM, DDCNW and DEM)	\$ 8,969.14	\$ 3,488.68	\$ 5,291.26	\$ 10,999.71	From NCDC (\$3,466.86), Dist. Conf. (\$1,532.86), CYYAM (\$6,000)
9	TOTAL INCOME	\$ 679,293.62	\$ 660,603.31	\$ 771,892.53	\$ 724,824.38	
10						
11	PROGRAM EXPENSES					
12						
13	COMMISSION ON MINISTRY	Budget 2017	Budget 2018	Budget 2019	Proposed 2020	
14	Expenses - Commission on Ministry	\$ 450.00	\$ 450.00	\$ 400.00	\$ 400.00	Ordination and licensing expenses, postage and other
15	Ministry Formation - Training in Ministry (TRIM)	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	Stipend for TRIM Director
18	Program - Ethics Committee	\$ 75.00	\$ 100.00	\$ 100.00	\$ 100.00	Ethics Committee expenses, if needed
17	Program - Pastor to Pastors	\$ 75.00	\$ 400.00	\$ 400.00	\$ 400.00	Pastor to Pastors travel and expenses, as needed
18	TOTAL	\$ 1,500.00	\$ 1,850.00	\$ 1,800.00	\$ 1,800.00	
19						
20	COMMISSION ON STEWARDSHIP					
21	Expenses - Financial Records Review	\$ 1,450.00	\$ 1,525.00	\$ 1,525.00	\$ 1,650.00	District Board share of corporate financial records review
22	Expenses - Bank Service Charges	\$ 300.00	\$ 250.00	\$ 250.00	\$ 100.00	Bank service charges
23	Expenses - Commission on Stewardship	\$ 600.00	\$ 650.00	\$ 650.00	\$ 650.00	Stewardship materials, postage and other
24	TOTAL	\$ 2,350.00	\$ 2,425.00	\$ 2,425.00	\$ 2,400.00	
25						
26	COMMISSION ON WITNESS					
27	Council of Churches - N.C.	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	Support of interdenominational work in North Carolina
28	Council of Churches - Virginia	\$ 2,800.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	Support of interdenominational work in Virginia
29	Council of Churches - West Virginia	\$ 400.00	\$ 500.00	\$ 500.00	\$ 500.00	Support of interdenominational work in West Virginia
30	Expenses - Commission on Witness	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	Commission expenses, postage and other
31	Outreach - Grace Inside	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	Support of prison chaplaincy in Virginia
32	Outreach - Va. Interfaith Center for Public Policy	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	Support of interfaith work in Virginia
33	Program - Good News Team	\$ 50.00	\$ 50.00	\$ 50.00	\$ 500.00	Evangelism Committee Expenses, as needed
34	Program - Peace Affairs	\$ 200.00	\$ 400.00	\$ 400.00	\$ 400.00	Peace Affairs Committee Expenses and Peace Center support
35	Program - Smaller Membership Congregations	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	Smaller Membership Congregational Committee expenses
36	Program - Urban Ministries Committee	\$ -	\$ -	\$ -	\$ 50.00	Urban Ministries Committee expenses
37	TOTAL	\$ 4,800.00	\$ 5,300.00	\$ 5,300.00	\$ 5,800.00	
38						
39	COMMISSION ON NURTURE					
40	Age Group Program - Junior Youth	\$ 100.00	\$ 100.00	\$ 100.00	\$ 200.00	Youth Cabinet expenses for Junior Youth
41	Age Group Program - Young Adult and Older Adult	\$ 100.00	\$ 100.00	\$ 100.00	\$ 200.00	Young Adult and Older Adult activities, as needed
42	Age Group Program - Youth	\$ 150.00	\$ 150.00	\$ 150.00	\$ 300.00	Youth Cabinet expenses for Senior High Youth
43	Age Group Program -Children	\$ 125.00	\$ 125.00	\$ 125.00	\$ 250.00	Children's Cabinet expenses
44	Christian Education - General	\$ 50.00	\$ 50.00	\$ 50.00	\$ 25.00	Promotion of Christian Education, if needed
45	Christian Education - Teacher Training	\$ 150.00	\$ 150.00	\$ 150.00	\$ 100.00	Teacher Training expenses, as needed

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1	Educational Resources - Resource Center	\$ -	\$ -	\$ -	\$ 50.00	Resource Center expenses, not including magazine subscriptions
2	Educational Resources - Subscriptions	\$ 200.00	\$ 200.00	\$ 200.00	\$ 175.00	Magazine subscriptions
3	Expenses - Commission on Nurture	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	Commission expenses, postage and other
4	Program - Disabilities Ministries	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	DDM Committee expenses
5	Program - Marriage Enrichment and Family Life	\$ 50.00	\$ 50.00	\$ 50.00	\$ 100.00	Support of Marriage Enrichment and Family Life Retreats
6	Spiritual Development Retreats - Non Specific	\$ 50.00	\$ 50.00	\$ 50.00	\$ 100.00	Support of Spiritual Development Retreats
7	Spiritual Development Retreats - Pilgrimage	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	Support of Pilgrimage Retreat
8	TOTAL	\$ 1,675.00	\$ 1,675.00	\$ 1,675.00	\$ 2,200.00	
9						
10	EXECUTIVE COMMITTEE					
11	Discipleship and Reconciliation Committee	\$ 50.00	\$ 50.00	\$ 50.00	\$ 275.00	Expenses of the Discipleship and Reconciliation Committee
12	District Executive Evaluation Consultant	\$ -	\$ 800.00	\$ -	\$ -	Consultant expenses for executive staff evaluation
13	Insurance and Corporation Expenses	\$ 6,000.00	\$ 4,000.00	\$ 3,050.00	\$ 3,500.00	Insurance, corporation and legal expenses
14	TOTAL	\$ 6,050.00	\$ 4,850.00	\$ 3,100.00	\$ 3,775.00	
15						
16	BOARD AND CONFERENCE EXPENSES					
17	Annual Conference - Assessment	\$ 6,888.70	\$ 6,724.90	\$ 6,633.90	\$ 6,550.00	District share of Annual Conference expenses (.65 per member)
18	Annual Conference - Standing Committee	\$ 5,400.00	\$ 6,000.00	\$ 5,400.00	\$ 5,400.00	Standing Committee Delegate expenses
19	Council of District Executives	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00	\$ 840.00	District Board share of Council of District Executives expenses
20	District Board - Meeting Expenses	\$ 1,000.00	\$ 1,050.00	\$ 1,200.00	\$ 1,200.00	District Board meeting expenses, primarily meals provided
21	TOTAL	\$ 14,338.70	\$ 14,824.90	\$ 14,283.90	\$ 13,990.00	
22						
23	DISTRICT RESOURCE CENTER EXPENSES					
24	Maintenance - Janitorial Services	\$ 300.00	\$ 3,120.00	\$ 3,240.00	\$ 3,625.00	Janitorial services for the District Resource Center
25	Maintenance - District Resource Center	\$ 400.00	\$ 500.00	\$ 400.00	\$ 400.00	Maintenance expense for the District Resource Center
26	Maintenance - Office Equipment	\$ 3,000.00	\$ 4,000.00	\$ 5,000.00	\$ 6,000.00	Maintenance expense for office equipment
27	Maintenance - Indebtedness on Roof Replacement	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	Principal and interest for indebtedness on roof replacement
28	Office Equipment - Copier Lease	\$ 4,200.00	\$ 4,200.00	\$ 3,200.00	\$ 3,200.00	Lease of photo-copier
29	Office Equipment - Equipment Replacement	\$ -	\$ -	\$ -	\$ -	Replacement of office equipment
30	Office Expenses - Computer Program/Training	\$ 2,500.00	\$ 2,400.00	\$ 3,000.00	\$ 2,500.00	Computer programs and updates, office staff training
31	Office Expenses - Contract Mailing Services	\$ 4,400.00	\$ 4,000.00	\$ 2,800.00	\$ 2,900.00	Mailing expenses for the HEADLINER and other publications
32	Office Expenses - General Postage	\$ 1,600.00	\$ 1,600.00	\$ 900.00	\$ 900.00	General postage expenses
33	Office Expenses - Bulk Email List Serve	\$ 425.00	\$ 200.00	\$ 210.00	\$ 210.00	Email listserv expenses
34	Office Expenses - Miscellaneous	\$ 700.00	\$ 1,500.00	\$ 2,000.00	\$ 2,300.00	Miscellaneous office expenses, including Christmas outing
35	Office Expenses - Paper	\$ 300.00	\$ 300.00	\$ 320.00	\$ 320.00	Paper expenses
36	Office Expenses - Printing	\$ 3,500.00	\$ 3,750.00	\$ 3,600.00	\$ 2,500.00	Printing expense for HEADLINER, DIRECTORY and other
37	Office Expenses - Supplies	\$ 500.00	\$ 700.00	\$ 750.00	\$ 1,000.00	Office supply expenses
38	Utilities - Electricity	\$ 3,800.00	\$ 3,100.00	\$ 3,700.00	\$ 4,100.00	Electrical service
39	Utilities - Telephone and Internet	\$ 3,400.00	\$ 3,500.00	\$ 4,600.00	\$ 4,500.00	Telephone and internet service
40	Utilities - Water	\$ 550.00	\$ 400.00	\$ 400.00	\$ 400.00	Water and sewer service
41	TOTAL	\$ 33,575.00	\$ 37,270.00	\$ 38,120.00	\$ 38,855.00	
42						
43	SUB-TOTAL PROGRAM EXPENSES	\$ 64,288.70	\$ 68,194.90	\$ 66,703.90	\$ 68,820.00	
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1	DESIGNATED ITEM EXPENSES					
2	Designated Item Expenses	\$ 400,000.00	\$ 400,000.00	\$ 500,000.00	\$ 450,000.00	Camp Bethel Self Allocations, Special Offerings and other
3	<i>SUB-TOTAL DESIGNATED ITEM EXPENSES</i>	\$ 400,000.00	\$ 400,000.00	\$ 500,000.00	\$ 450,000.00	
4						
5	STAFF EXPENSES					
6						
7	STAFF - DISTRICT EXECUTIVE MINISTER					
8	District Executive Salary	\$ 44,970.75	\$ 45,000.61	\$ 47,291.80	\$ 49,337.12	Undesignated base cash salary for District Executive Minister
9	District Executive Housing Allowance	\$ 15,000.00	\$ 15,000.00	\$ 20,000.00	\$ 20,000.00	Housing allowance and designated salary for housing/utilities
10	District Executive <i>Dependent Care</i>	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	Designated salary for dependent care expenses
11	TOTAL	64,970.75	65,000.61	67,291.80	69,337.12	
12						
13	STAFF - DEM BENEFITS AND EXPENSES					
14	District Executive Pension	\$ 7,796.49	\$ 7,800.07	\$ 8,075.02	\$ 8,320.45	Pension (11/12) and RCWF (1/12) provided by district
15	District Executive Insurance (3/3-)	\$ 12,850.66	\$ 14,122.04	\$ 14,748.48	\$ 14,757.72	Medical insurance for DEM, 1/3 from DEM salary
16	District Executive Travel	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,200.00	Travel and hospitality expenses related to DEM
17	District Executive Professional Growth	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	Professional growth of District Executive Minister
18	TOTAL	\$ 30,147.15	\$ 31,422.11	\$ 32,323.50	\$ 32,778.17	
19						
20	STAFF - ASSOCIATE DISTRICT EX. MINISTER					
21	Associate District Executive Salary	\$ 31,233.19	\$ 24,494.77	\$ 38,533.42	\$ -	Variable according to education and experience
22	Associate District Executive Housing Allowance	\$ 15,000.00	\$ -	\$ -	\$ -	Designated salary for housing/utilities
23	TOTAL	\$ 46,233.19	\$ 24,494.77	\$ 38,533.42	\$ -	
24						
25	STAFF - ADEM BENEFITS/EXPENSES					
26	Associate District Executive Pension	\$ 5,547.98	\$ 2,939.37	\$ 4,624.01	\$ -	Pension (11/12) and RCWF (1/12) provided by district
27	Associate District Executive Insurance (3/3)	\$ -	\$ 6,644.04	\$ -	\$ -	Medical insurance for ADEM, 1/3 from ADEM salary
28	Associate District Executive Travel	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	Travel and hospitality expenses related to ADEM
29	Associate District Executive Professional Growth	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	Professional growth of Associate District Executive Minister
30	TOTAL	\$ 12,047.98	\$ 16,083.41	\$ 11,124.01	\$ -	
31						
32	STAFF - DIRECTOR OF DIST CONF, NURTURE AND WITNESS					
33	Director of Dist Conf, Nurture and Witness Salary	\$ -	\$ -	\$ -	\$ 30,657.12	
34	TOTAL	\$ -	\$ -	\$ -	\$ 30,657.12	
35						
36	STAFF - DIRECTOR OF DIST CONF, NURTURE AND WITNESS BENEFITS/EXPENSES					
37	Director of Dist Conf. Nurture and Witness Pension	\$ -	\$ -	\$ -	\$ 3,678.85	Pension (11/12) and RCWF (1/12) provided by district
38	Director of Dist Conf. Nurture and Witness Ins. (3/3)	\$ -	\$ -	\$ -	\$ 500.00	Incidental Insurance for DDCN&W (1/3 subtracted from salary)
39	Director of Dist Conf, Nurture and Witness FICA	\$ -	\$ -	\$ -	\$ 1,900.74	District share of Social Security for DDCM&W
40	Director of Dist Conf, Nurture and Witness Medicare	\$ -	\$ -	\$ -	\$ 444.53	District share of Medicare for DDCN&W
41	Director of Dist Conf, Nurture and Witness Travel	\$ -	\$ -	\$ -	\$ 3,000.00	Travel and hospitality expenses related to DDCN&W
42	Director of Dist Conf, Nurture and Witness Pro. Growth	\$ -	\$ -	\$ -	\$ 500.00	Professional growth of DDCN&W
43	TOTAL	\$ -	\$ -	\$ -	\$ 10,024.12	
44						
45						

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SEQUENCE 600

1	STAFF - ADMINISTRATIVE ASSISTANT					
2	Administrative Assistant Salary (2,080 hours)	\$ 29,955.04	\$ 30,254.60	\$ 30,557.14	\$ 31,168.28	Undesignated cash salary for Administrative Assistant
3	TOTAL	\$ 29,955.04	\$ 30,254.60	\$ 30,557.14	\$ 31,168.28	
4						
5	STAFF - ADMINISTRATIVE ASSISTANT					
6	Administrative Assistant Pension	\$ 3,594.61	\$ 3,630.55	\$ 3,666.86	\$ 3,740.19	Pension (11/12) and RCWF (1/12) provided by district
7	Administrative Assistant Insurance	\$ 4,000.00	\$ 4,018.90	\$ 4,018.90	\$ 3,750.00	Medical insurance supplement for Administrative Assistant
8	Administrative Assistant FICA	\$ 1,857.21	\$ 1,875.78	\$ 1,894.54	\$ 1,932.43	District share of Social Security for Administrative Assistant
9	Administrative Assistant Medicare	\$ 424.00	\$ 424.00	\$ 424.00	\$ 424.00	District share of Medicare for Administrative Assistant
10	Administrative Assistant Professional Growth	\$ 125.40	\$ 125.40	\$ 125.40	\$ 200.29	Professional growth for Administrative Assistant
11	TOTAL	\$ 10,001.22	\$ 10,074.64	\$ 10,129.70	\$ 10,046.92	
12						
13	STAFF - COORDINATOR OF FINANCIAL SERVICES					
14	Coordinator of Financial Services Salary (832 Hours)	\$ 13,868.08	\$ 14,006.76	\$ 14,146.83	\$ 14,429.77	Undesignated cash salary for Coordinator of Financial Services
15	TOTAL	\$ 13,868.08	\$ 14,006.76	\$ 14,146.83	\$ 14,429.77	
16						
17	STAFF - COFS BENEFITS					
18	Coordinator of Financial Services FICA	\$ 859.82	\$ 868.42	\$ 877.10	\$ 894.65	District share of Social Security for Coord. of Financial Services
19	Coordinator of Financial Services Medicare	\$ 201.09	\$ 203.10	\$ 205.13	\$ 209.23	District share of Medicare for Coordinator of Financial Services
20	TOTAL	\$ 1,060.91	\$ 1,071.52	\$ 1,082.23	\$ 1,103.88	
21						
22	STAFF - COORD OF CHILDREN, YOUTH AND YOUNG ADULT					
23	Coord of Children, Youth and Yg Adult Ministries Salary	\$ 6,243.01	\$ -	\$ -	\$ 6,000.00	Undesignated cash salary for Coord of Children, Youth and Yg Ad
24	TOTAL	\$ 6,243.01	\$ -	\$ -	\$ 6,000.00	
25						
26	STAFF - COORD OF CHILDREN, YOUTH AND YOUNG ADULT					
27	Coord of Children, Youth and Yg Adult Ministries FICA	\$ 387.07	\$ -	\$ -	\$ 372.00	District share of Social Security for CCYYAM
28	Coord of Children, Youth and Yg Adult Ministries M/C	\$ 90.52	\$ -	\$ -	\$ 87.00	District share of Medicare for CCYYAM
29	TOTAL	\$ 477.59	\$ -	\$ -	\$ 459.00	
30						
31	SUB-TOTAL - PERSONNEL	\$ 215,004.92	\$ 192,408.41	\$ 205,188.63	\$ 206,004.38	All salaries, benefits and expenses related to district staff
32						
33	GRAND TOTAL - EXPENSES	\$ 679,293.62	\$ 660,603.31	\$ 771,892.53	\$ 724,824.38	Grand total of program and staff for the Virlina District
34						
35	Revision of September 6, 2019					
36						