

The Western Pennsylvania District  
The Christian and Missionary Alliance

**2020**  
**PROPOSED DISTRICT BUDGET**  
**(ASSESSMENT RATE 2.90%)**

	Budget 2018	Budget 2019	Budget 2020
<b>REVENUE DOB</b>			
<b>(Assessment %)</b>	<b>(2.90%)</b>	<b>(2.90%)</b>	<b>(2.90%)</b>
Church Assessments	835,652	850,541	<b>834,771</b>
District Office Unrestricted Funds	110,613	160,328	<b>230,750</b>
<b>TOTAL REVENUE DOB</b>	<b>946,265</b>	<b>1,010,869</b>	<b>1,065,521</b>
<b>EXPENSES DOB</b>			
Office Expenses	66,625	62,275	<b>63,425</b>
Support Staff	253,718	223,675	<b>237,423</b>
Other Disciplemaking Ministries Expenses	7,950	9,800	<b>10,300</b>
Committee Expenses	12,200	11,800	<b>12,700</b>
Directors' Expenses	436,572	529,995	<b>557,248</b>
Superintendent's Expenses	74,700	85,725	<b>87,825</b>
Insurance	5,000	3,500	<b>3,500</b>
Audit and Accounting	13,000	10,000	<b>10,000</b>
Legal Fees	3,000	3,000	<b>3,000</b>
Conference Expenses	2,000	3,500	<b>3,500</b>
Women in Ministry	1,000	1,000	<b>1,000</b>
Orchard Foundation	15,000	15,000	<b>15,000</b>
Hospitality	2,000	2,000	<b>2,000</b>
International Workers to District Conference	1,500	1,500	<b>1,500</b>
Strategic Initiatives	52,000	48,100	<b>57,100</b>
<b>TOTAL EXPENSES DOB</b>	<b>946,265</b>	<b>1,010,869</b>	<b>1,065,521</b>
<b>REVENUE CHURCH PLANTING</b>			
Church Planting Offerings & Unrestricted Funds	300,000	300,000	<b>300,000</b>
<b>TOTAL REVENUE CP</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>EXPENSES CHURCH PLANTING</b>			
Church Planting Redevelopment/Church Starts	300,000	300,000	<b>300,000</b>
<b>TOTALEXPENSES CP</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>