

	2015 Draft	2014 Estimated	2014 Approved
Income			
47000 · Association Apportionment	\$91,000	\$84,900	\$84,900
Total Income	\$91,000	\$84,900	\$84,900
Expense			
10000 · Board of Directors			
10010 · Moderator Discretionary	\$500	\$500	\$500
10015 · Assoc. Moderator Discretionary	\$250	\$250	\$250
10020 · Scribe Discretionary	\$250	\$250	\$250
10030 · Treasurer Discretionary	\$250	\$250	\$250
Total 10000 · Board of Directors	\$1,250	\$1,250	\$1,250
20000 · Committees			
20100 · Christian Education			
20130 · Leadership Training	\$500	\$500	\$500
20140 · Christian Education Programming	\$500	\$0	\$300
20150 · Youth Summer Mission Experience	\$4,500	\$3,500	\$3,500
Total 20100 · Christian Education	\$5,500	\$4,000	\$4,300
20300 · Church and Ministry			
20310 · General Committee Expenses	\$700	\$0	\$750
20320 · Certificates, Bibles, Etc	\$300	\$67	\$300
20330 · Training, Conferences, Travel	\$1,000	\$0	\$2,000
20350 · Members In-Discernment	\$2,000	\$1,867	\$500
20390 · Pastoral Care / Counseling	\$500	\$0	\$250
Total 20300 · Church and Ministry	\$4,500	\$1,933	\$3,800
20500 · Higher Education			
20550 · Campus Ministry			
20551 · ECM, University of DC	\$3,000	\$0	\$12,000
20553 · United Campus Ministry of UMD	\$15,000	\$12,000	\$12,000
20554 · Arise / George Mason Univeristy	\$15,000	\$12,000	\$12,000
Total 20550 · Campus Ministry	\$33,000	\$24,000	\$36,000
Total 20500 · Higher Education	\$33,000	\$24,000	\$36,000
20900 · Social Action and Mission			
20910 · General Committee Expenses	\$200	\$0	\$200
20920 · Community Ministry Support			
20922 · Interfaith Works!-Montgomery County	\$500	\$400	\$400
20923 · Prince George's County	\$500	\$400	\$400
20924 · Rockville	\$500	\$400	\$400
Total 20920 · Community Ministry Support	\$1,500	\$1,200	\$1,200

20930 · Ecumenical Ministries			
20931 · Interfaith Conference	\$1,200	\$1,200	\$1,200
20932 · Virginia Council of Churches	\$500	\$460	\$460
20933 · Virginia Interfaith Center	\$500	\$500	\$500
Total 20930 · Ecumenical Ministries	\$2,200	\$2,160	\$2,160
20950 · Mission Partner Support			
20951 · Shaw Community Ministry	\$20,000	\$15,000	\$15,000
20952 · Thrive DC	\$500	\$400	\$500
20953 · Micah Ministries	\$500	\$500	\$500
20955 · Centreville Worker's Center	\$500	\$100	\$100
20957 · Courtney's House	\$200		
Total 20950 · Mission Partner Support	\$21,700	\$16,000	\$16,100
20960 · LGBT Ministries			
20961 · Capital Pride	\$200	\$200	\$200
20963 · People of Faith for Equality in Virginia	\$500		
Total 20960 · LGBT Ministries	\$700		
20970 · Multi-Racial Multi-Cultural Ministries			
20971 · Anti-Racism Training	\$500		\$500
20973 · DC Black Pride	\$200		
Total 20970 · Multi-Racial Multi-Cultural Ministries	\$700		
Total 20900 · Social Action and Mission	\$27,000	\$19,560	\$20,360
Total 20000 · Committees	\$70,000	\$49,493	\$64,460
30000 · Programs and Ministries			
30100 · Lay Leadership Institute			
30110 · General Ministry Expenses	\$1,500	\$0	\$2,150
Total 30100 · Lay Leadership Institute	\$1,500	\$0	\$2,150
30500 · Pillars of Faith Sponsorship	\$1,500	\$1,300	\$1,050
30900 · New Initiatives and Programs	\$1,000	\$400	\$400
Total 30000 · Programs and Ministries	\$4,000	\$1,700	\$3,600
40000 · Wider Church Activities			
40100 · Board of Directors / CAC AM Exp	\$250	\$250	\$250
40200 · General Synod Delegate Support	\$1,000	\$1,000	\$1,000
Total 40000 · Wider Church Activities	\$1,250	\$1,250	\$1,250
50000 · Operations			
50010 - General Expenses	\$1,200	\$175	
50100 · Teleconferencing	\$2,500	\$2,264	\$2,000
50200 · Website/Email	\$800		
50500 · Administrative Support / CAC	\$10,000	\$9,700	\$8,840
50700 · Audit/Financial Review	\$0	\$0	\$3,500
Total 50000 · Operations	\$14,500	\$11,964	\$14,340
Total Expense	\$91,000	\$65,657	\$84,900
Net Income	\$0	\$19,243	\$0

NOTE: \$12,000 of 2014 surplus is from DC Campus Ministry Project