

**NEW JERSEY ASSOCIATION, CAC, UCC**  
**2010 Operating Budget**  
**As Approved at the New Jersey Association Annual Meeting**  
**April 25, 2009**

	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Budget</u>	<u>Proposed 2010 Budget</u>
<b><u>SOURCES OF FUNDS:</u></b>					
<b>Income</b>					
1 Per Capita Dues	\$42,440.00	\$46,696.00	\$43,368.00	\$45,000.00	\$43,000.00
2 Interest	194.90	207.13	75.57	150.00	75.00
3 Other	7,000.00	7,000.00	0.00	0.00	0.00
<b>Total Income</b>	<b>49,634.90</b>	<b>53,903.13</b>	<b>43,443.57</b>	<b>45,150.00</b>	<b>43,075.00</b>
4 Transfer from Reserve	9,000.00	7,000.00	0.00	0.00	1,000.00
<b>Total Sources of Income</b>	<b>58,634.90</b>	<b>60,903.13</b>	<b>43,443.57</b>	<b>45,150.00</b>	<b>44,075.00</b>
<b><u>EXPENSES:</u></b>					
<b>Administration</b>					
5 Administrative Assistant	\$11,786.67	\$17,059.28	\$18,092.60	\$19,000.00	\$20,000.00
6 Office Operations	564.23	1,117.92	1,231.35	700.00	1,000.00
7 Program Support	0.00	0.00	0.00	100.00	100.00
8 Registrar	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>Total Administration</b>	<b>13,350.90</b>	<b>19,177.20</b>	<b>20,323.95</b>	<b>20,800.00</b>	<b>22,100.00</b>
<b>Commissions</b>					
9 CE & Youth Ministries	\$0.00	\$439.46	(\$39.01)	\$1,000.00	\$350.00
10 Church Development/Church Vitality	16,907.05	12,500.00	13,000.00	6,000.00	6,000.00
11 Church & Ministry	300.00	993.56	150.00	1,000.00	1,000.00
12 Communications	3,000.00	0.00	36.80	1,000.00	500.00
13 Nominating	0.00	37.00	0.00	150.00	75.00
14 Outreach	9,539.00	11,000.00	5,249.00	5,000.00	5,000.00
15 Pre-Ordination	1,752.00	498.34	2,761.66	2,000.00	3,000.00
16 Stewardship	18.72	374.11	202.23	500.00	500.00
<b>Total Commissions</b>	<b>31,516.77</b>	<b>25,842.47</b>	<b>21,360.68</b>	<b>16,650.00</b>	<b>16,425.00</b>
17 <b>NJ Association Programs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,600.00</b>	<b>2,500.00</b>
18 <b>National Event Scholarships</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>2,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
19 <b>NJA Council</b>	<b>0.00</b>	<b>48.69</b>	<b>0.00</b>	<b>100.00</b>	<b>50.00</b>
<b>Total Expenses</b>	<b>47,867.67</b>	<b>48,068.36</b>	<b>43,684.63</b>	<b>45,150.00</b>	<b>44,075.00</b>
<b>Surplus (Deficit)</b>	<b>10,767.23</b>	<b>12,834.77</b>	<b>(\$241.06)</b>	<b>0.00</b>	<b>0.00</b>

**Notes:**

1. Dues increased to \$6.00 per capita starting in 2007.
2. The amount on line 3 in 2006 & 2007 represents transfer of interest from Mission Fund for support of Grace UCC.
3. The amount on line 4 represents use of prior years' surpluses.
4. The amount on line 5 represents the portion of the Administrative Assistant's compensation borne by the NJ Association.
5. It is understood that the New Jersey Association Council may shift budget allocations among the line items if and when circumstances so require.