

East Coast Conference Budget Summary Glossary

#	Item	Glossary
1	Reported contributions income of all Conference Churches	Combined contributions of Churches as reported in the ECC Yearbook.
2	Church Giving (to the Conference) as % of Reported (Church) Income	As pledged/budgeted by our churches for '10. We survey each church early in the calendar year and revise our forecast according to pledges.
5	Conference Churches Support	As budgeted by our churches in 2010 YTD. For 2011, a 3% increase of current giving plus new church giving. For the Step One Vision Budget, this represents 4% of combined church contributions income (not a 4% increase in existing income).
12	Church Planting Appropriations (ECC)	The ECC matches Conference funds allocated for church planting. Beginning in 2010, this will include direct costs for coaching church planters during the appropriations phase (normally three years).
14	Church Planting Partners	Churches or persons that directly support named or unnamed church planting projects are "partners". Their contributions are restricted.
16	Special Project Appeals	For Koyuk, Alaska in 2010 For Koyuk, Alaska in 2011 TBD for Step One – Vision Budget
17	Churches Planting Ministries (CMB)	The Conference received a funding pledge of \$200,000 from Covenant Ministries of Benevolence (CMB) at the time the Children's Home became an affiliate of CMB. This pledge is designated for start up costs of church outreach ministries that focus on serving marginalized and at risk populations. The unrequested balance is \$134,000.
26	Church Closing Expenses	The Conference contributes funds as required to assist churches that have voted to close that require help in closing with care and dignity while meeting all legal requirements of non-profit corporate dissolution. These expenses include pastoral, legal, real estate & technical assistance.
27	Dvorak Fund	This fund is available to provide The Covenant Hymnal and Book of Worship, particularly to new churches and pastors.
31	Church Planting	The Conference coordinates & co-guarantees funding for new churches as specified in a written covenant agreement (CA), customized for each project. Funding reduces over an agreed upon period while the church advances towards self-sustainability.

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32	Church Revitalization Projects	The Conference assists churches that commit to a revitalization process and pathway by providing or directing them to consulting, assessment, and coaching resources. In 2010 and 11 we plan to develop regional cohorts that will meet regularly for training, mentoring, prayer and networking.
33	Compassion, Mercy and Justice Initiatives	These resources are earmarked as start up grants for churches that commit to undertake outreach initiatives to assist marginalized and at risk persons in their community.
35	Mission Partnerships	The Conference will provide funds to encourage and help multiple churches partner together in carrying out mission initiatives collaboratively.
37	Mission Agencies Contributions	These funds are directed to Pilgrim Pines, NESM, The Children's Home, and Covenant Village of Cromwell (Benevolent Care).
38	Clergy Care & Support	The Conference assists pastors preventively and in times of particular need or crisis with material, pastoral, psychological, and vocational support, in concert with the ECC and the Ministerial Association.
39	Superintendent's Ministry	The costs of travel, lodging, meals, and hospitality are included here as well as continuing education and professional expenses.
40	Associate Superintendent's Ministry	Same as for #39 above. In the "Step One Vision Budget" the costs are for two Associate Superintendents.
41	Compensation & Benefits	For the "Step One Vision Budget" the costs include a second Associate Superintendent, as well as increased funding for Communications Staffing for both publications, news and website management.
44	Depreciation Expense	This line records costs of depreciation for conference owned vehicles, equipment, and office furnishings.
45	Ecumenical Contributions	The Conference gives regular support as a member of the Massachusetts Council of Churches and the Christian Conference of Connecticut, and a small donation to fund the New England Consultation of Church Leaders.
52	Transfers from Designated Equity	Donor restricted and Board designated funds are committed to various activities of the Conference. Figures represent transfers required to balance the budget. Transfers made to match actual expenses may result in net increases to undesignated equity.