

**NORTH CENTRAL REGION
ASSOCIATION FOR CLINICAL PASTORAL EDUCATION
Proposed Budget for 2001**

INCOME	BUDGET '98	ACTUAL '98	BUDGET '99	ACTUAL '99	BUDGET Y2K	PROPOSED 2001
Unit Fees	\$90,000	\$87,223	\$90,000	\$94,236	\$90,000	\$105,000
Certification Review Fees	700	1,800	1,500	1,350	1,500	1,500
Accreditation Review Fees	1,050	300	900	3,600	2,700	3,600
Revenue Sharing-A.C.P.E.	1,400	1,287	1,400	1,369	1,000	1,000
Investment Income	10,000	2,184	10,000	6,959	7,500	8,000
Miscellaneous Income	0	60	0	40	0	0
Center Fees (20%)	6,500	9,480	9,000	10,650	9,000	9,000
Registration for Regional Meeting	2,800	3,045	2,000	4,260	2,500	6,500
Annual Conference Guest Fees	3,000	2,345	2,500	2,825	2,000	3,000
TOTAL INCOME	\$115,450	\$107,724	\$117,300	\$125,289	\$116,200	\$137,600
EXPENSES						
COMMITTEES						
Nomination	\$400	\$393	\$500	\$696	\$500	\$1,000
Certification	3,000	3,262	2,800	3,860	2,900	3,400
Appeals	1,000	0	1,000	0	1,000	1,000
Reviews		0	800	0	800	800
Accreditation-Committee	3,800	4,393	4,000	5,718	4,000	5,800
Accreditation-Site Visits	2,800	72	3,000	2,331	4,500	5,500
Standards	1,800	1,299	1,900	1,268	2,000	1,400
Theological Education	3,000	2,080	2,000	1,612	2,000	2,000
Development	2,000	1,140	2,000	1,321	2,000	2,000
History and Research Committee	1,500	937	1,500	1,819	2,250	2,035
Research Awards and Grants	3,000	0	3,000	2,167	3,000	3,000
Annual Conference	900	850	1,000	741	1,000	1,000
Professional Ethics	300	0	300	0	300	300
Hearings	1,000	0	1,000	0	1,000	1,000
Budget and Investment	300	319	300	410	300	300
Clinical Member Services	2,500	587	2,500	869	2,500	2,000
NCR REM Network	2,900	763	2,900	1,037	2,900	2,500
TOTAL COMMITTEE EXPENSE	\$30,200	\$16,095	\$30,500	\$23,849	\$32,950	\$35,035

	BUDGET '98	ACTUAL '98	BUDGET '99	ACTUAL '99	BUDGET Y2K	PROPOSED \$2,001
ANNUAL CONFERENCE	\$23,000	\$22,963	\$21,500	25,423	23,500	\$25,500
Program		0	2,500	0	2,500	1,000
TOTAL CONFERENCE EXPENSE		\$22,963	\$24,000	\$25,423	\$26,000	\$26,500
ADMINISTRATION						
Regional Director's Compensatio	\$25,000	\$25,000	\$26,000	\$26,000	\$26,000	\$30,900
Regional Director's Benefits	4,500	4,500	4,700	4,700	4,700	7,725
Regional Director's Expenses	4,725	5,492	4,725	4,026	5,500	5,500
Regional Director's Continuing E	1,000	701	1,000	737	1,000	1,000
Secretary's Compensation	6,650	6,650	7,000	7,000	7,000	7,000
Office Expense	6,000	5,842	6,500	6,524	6,500	6,500
Accounting and Audit	6,500	5,100	5,100	5,100	5,100	5,100
Office Rent	0	0	0	0	0	0
Boad of Director's Expense	4,000	4,064	4,500	5,895	4,500	4,500
Scholarship (Intl.)				0	2,000	0
Taxes and Miscellaneous	500	1,134	500	5,219	500	500
Hospitality Expense	500	0	500	0	0	0
Consultation and Travel	1,500	0	1,500	1,176	1,500	1,500
TOTAL ADMINISTRATION EXP	\$60,875	\$58,483	\$62,025	\$66,377	\$64,300	\$70,225
CAPITAL EQUIP. & MAINT.	\$2,000	0	\$2,000	\$0	\$2,000	\$2,000
CONTINUING EDUCATION	\$10,000	\$13,547	\$10,000	\$10,766	\$10,000	\$10,000
TOTAL EXPENSES	\$126,075	\$110,888	\$128,525	\$126,415	\$135,250	\$143,760
NET SURPLUS OR (DEFICIT)	(\$10,625)	(\$3,164)	(\$11,225)	(\$1,126)	(\$19,050)	(\$6,160)