

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

	BUDGET		BUDGET		BUDGET	PROPOSED
	1999	ACTUAL 1999	2000	ACTUAL 2000	2001	2002
INCOME						
Unit Fees	\$90,000	\$94,236	\$90,000	\$93,643	\$105,000	\$105,000
Certification Review Fees	1,500	1,350	1,500	1,650	1,500	1500
Accreditation Review Fees	900	3,600	2,700	2,100	3,600	3600
Revenue Sharing-A.C.P.E.	1,400	1,369	1,000	987	1,000	1000
Investment Income	10,000	6,959	7,500	1,654	8,000	5000
Miscellaneous Income	0	40	0	30	0	0
Center Fees (20%)	9,000	10,650	9,000	8,760	9,000	9000
Registration for Regional Meeting	2,000	4,260	2,500	7,860	6,500	7500
Annual Conference Guest Fees	2,500	2,825	2,000	1,412	3,000	1500
TOTAL INCOME	\$117,300	\$125,289	\$116,200	\$118,096	\$137,600	\$134,100
EXPENSES						
COMMITTEES						
Nomination	\$500	\$696	\$500	\$0	\$1,000	\$500
Certification	2,800	3,860	2,900	5,012	3,400	3400
Appeals	1,000	0	1,000	0	1,000	1000
Reviews	800	0	800	0	800	800
Accreditation-Committee	4,000	5,718	4,000	3,575	5,800	5900
Accreditation-Site Visits	3,000	2,331	4,500	844	5,500	5800
Standards	1,900	1,268	2,000	1,360	1,400	1400
Theological Education	2,000	1,612	2,000	975	2,000	2000
Development	2,000	1,321	2,000	1,187	2,000	2000
History and Research Committee	1,500	1,819	2,250	1,705	2,035	1700
Research Awards and Grants	3,000	2,167	3,000	3,000	3,000	3000
Annual Conference	1,000	741	1,000	738	1,000	1000
Professional Ethics	300	0	300	0	300	300
Hearings	1,000	0	1,000	0	1,000	1000
Budget and Investment	300	410	300	288	300	300
Clinical Member Services	2,500	869	2,500	733	2,000	2000
NCR REM Network	2,900	1,037	2,900	288	2,500	2500
TOTAL COMMITTEE EXPENSES	\$30,500	\$23,849	\$32,950	\$19,705	\$35,035	\$34,600
	BUDGET		BUDGET		BUDGET	PROPOSED
	1999	ACTUAL 1999	2000	ACTUAL 2000	2001	2002

ANNUAL CONFERENCE	\$21,500	\$25,423	\$23,500	\$21,784	\$25,500	\$25,500
Program	2500	0	2,500	500	1,000	500
TOTAL CONFERENCE EXPENS	\$24,000	\$25,423	\$26,000	\$22,284	\$26,500	\$26,000
ADMINISTRATION						
Regional Director's Compensation	\$26,000	\$26,000	\$26,000	\$30,548	\$30,900	\$32,087
Regional Director's Benefits	4,700	4,700	4,700	3,132	7,725	9369
Regional Director's Expenses	4,725	4,026	5,500	4,190	5,500	5500
Regional Director's Cont. Ed.	1,000	737	1,000	595	1,000	1000
Secretary's Compensation	7,000	7,000	7,000	4,667	7,000	7000
Office Expense	6,500	6,524	6,500	8,872	6,500	6500
Accounting and Audit	5,100	5,100	5,100	5,100	5,100	5100
Office Rent	0	0	0	0	0	0
Boad of Director's Expense	4,500	5,895	4,500	4,806	4,500	4800
Scholarship (Intl.)		0	2,000	0	0	0
Taxes and Miscellaneous	500	5,219	500	0	500	500
Hospitality Expense	500	0	0	0	0	0
Consultation and Travel	1,500	1,176	1,500	0	1,500	1000
TOTAL ADMIN. EXPENSE	\$62,025	\$66,377	\$64,300	\$61,910	\$70,225	\$72,856
CAPITAL EQUIP. & MAINT.	\$2,000	\$0	\$2,000	\$0	\$2,000	\$500
CONTINUING EDUCATION	\$10,000	\$10,766	\$10,000	\$9,904	\$10,000	\$10,000
TOTAL EXPENSES	\$128,525	\$126,415	\$135,250	\$112,903	\$143,760	\$143,956
NET SURPLUS OR (DEFICIT)	(\$11,225)	(\$1,126)	(\$19,050)	\$5,103	(\$6,160)	(\$9,856)