

Implementation Estimates: Doing Church Business Paper

<u>Group Impacted:</u>	<u>Recommendation:</u>	<u>Item:</u>	<u>Expense Type:</u>	<u>Cost:</u>	<u>Comments:</u>
ANNUAL CONFERENCE:					
(1) Delegate Preparation	3rd AC Office Staff		Annual (1st year)	\$45,300	Travel and meals for all calculations are set at: Travel \$500, Meals and Lodging - \$200 per day per person.
	Training module		Annual	\$160	
	1/2 day workshops		One Time	\$2,250	
(2) Study Questions	Committee preparation		Annual	\$2,700	
	Distribution		Annual	\$350	
(3) Process Training Event	4-day event for 3 persons		One Time	\$4,455	
	4-day event for 1 person		Annual	\$1,475	
3-Process Counselors	Travel/Lodging/Meals	8 days	Annual	\$6,300	
	Subsequent years	2-day event	Annual	\$1,475	
Roberts Rules	Training		One-time	\$855	
1-Process Counselor	Materials for SC training	2-day event	Annual	\$50	
	Process training event		One-time	\$2,970	
(4) Moderator/Moderator elect (2 people)	Moderator-elect		Annual	\$1,075	
	Handbook		One-time	\$2,700	
1-Person Roberts Rules Moderator/Moderator elect	Training		Annual	\$855	
(5) Discernment Groups Seating	Pre-assignment of delegates		One-time	\$1,500	
	Room change-over		Annual	\$4,700	
Facilitators (85)	Travel/Lodging/Meals		Annual	\$127,500	
	Training		Annual	\$390	
(6) Format of AC as a Whole				No additional cost	
(9) Extended Days of AC	2 AC staff & 23 guests		Annual	\$3,650	Estimate by AC office
(7) Acknowledging voices for posterity			Annual	No additional cost	No additional recording than what is already being recorded.

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(10) Implementation & Review:					
	Additional P&AC meeting		One-time	\$21,600	3 - 2 day meetings
	Process implementation committee		One-time	\$9,000	2 - 2 day meetings
Review:					
Committee of Standing Committee	2 meetings		Annual - Every 3 years	\$5,400 (approximately \$1,800/yr)	
Nominating:					
(11) Calling vs. Election				No additional cost	
DISTRICTS:					
					23 Districts
(1) Delegate Briefings			Annual	\$6,900	\$300 per district
(1) Orientation/Discernment			Annual	\$7,475	\$325 per district
(1) Preparation/controversial conversations			Annual	\$9,775	\$425 per district
(9) Extended Days of AC		Standing Committee	Annual	\$25,200	1/2 day prep; 2 days AC
		District Executive		\$9,200	On-site room & board
Total for All Districts:					\$58,550
CONGREGATIONS:					
Meals & Lodging	Extended length of AC (2 days)		Annual		\$400
Delegate Training		District	Annual	(Not Included in Totals:)	\$75 (per person)
AGENCIES:					
(ABC/BBT/BTS/OEP/GB:					
(8) Love Feast/Communion (Assumes symbolic feet washing will occur.) Planning	Bread and Cup		Annual	\$2500	Extended days based on information received from each agency. Does not include staff planning expense.
		Staff planning	Annual		
(9) Extended Days of AC		Staff/ Lodging-meals	Annual	\$85,900	
Total Annual Costs:				\$348,330	These figures do not include additional cost to congregations.
Total One-Time Costs:				\$45,330	