

UCC - SOC
Restructured Positions
January through December 2012

Jan - Dec 12

X000 - Unbudgeted Personnel Expenses	
X1 Communications/Liaison (.5 FTE)	
Salary	25,000.00
Taxes/benefits @ 30% of salary	7,500.00
Travel	1,500.00
X2 Call Support Steward (.25 FTE)	
Salary	12,500.00
Travel	1,000.00
X3 Minister of Education (.25 FTE)	
Salary	12,500.00
Travel	1,000.00
X4 Pastoral transition stewards	
Stipendiary expenses (assumptions below)	8,000.00
Training for 15 stewards	1,000.00
X5 Conflict/crisis management stewards	
Stipendiary expenses (assumptions below)	4,500.00
Training for 12 stewards	2,500.00
X6 Education stewards	
expense reimbursement	1,200.00
Total X000 - Administrative Expenses	78,200.00

Assumptions for X4:

Process begins when congregation calls CM for help with a pastoral transition. The congregation can anticipate:

- * 16 hours of assistance from pastoral transition steward in standard process
 - * Conference and congregation split cost: 16 hours @ \$25/hr = \$400
 - * Congregation pays \$200 at start of process
 - * If search takes less than 16 hours, congregation receives refund
 - * If search takes more than 16 hours, congregation pays \$25/hr to steward through end of engagement
 - * Travel time billed at 1/2 time (\$12.50/hr)
- Conference budgeted cost based on assumption of 40 transitions per year at \$200 per transition = \$8000.

Assumptions for X5:

Process begins when congregation calls CM for help with a crisis or conflict. The congregation can anticipate:

- * 12 hours of assistance from crisis/conflict resolution steward in standard process
 - * Conference and congregation split cost: 12 hours @ \$25/hr = \$300
 - * Congregation pays \$150 at start of process
 - * If assistance takes less than 12 hours, congregation receives refund
 - * If resolution takes more than 12 hours, congregation pays \$25/hr to steward through end of engagement
 - * Travel time billed at 1/2 time (\$12.50/hr)
- Conference budgeted cost based on assumption of 30 crises/conflicts per year at \$150 per engagement = \$4500.