

	2020		2021	2022	2021 vs 2022	
	Approved Budget	Actual	Approved Budget	Approved Budget	\$\$\$ Chg 2021 to 2022	% Chg 2021 to 2022
Great Plains MS Budget Summary						
INCOME:						
Mission Shares	\$14,285,185	\$14,202,756	\$14,041,222	\$13,636,871	(\$404,351)	-2.9%
Moratorium		(\$2,366,765)				
Less: Allowance for Unpaid Mission Shares	(\$856,664)	(\$104,456)	(\$1,857,854)	(\$1,425,550)	\$432,304	-23.3%
Net Mission Share Income	\$13,428,521	\$11,731,535	\$12,183,368	\$12,211,321	\$27,953	0.2%
% of Mission Share Asking	94.00%	99.12%	86.77%	89.55%		
Other Income:						
Restricted Reserve-Budget Support (4%)	\$1,901,525	\$1,901,525	\$2,004,822	\$1,650,354	(\$354,468)	-17.7%
PPP grant		\$1,319,300		\$0		
Total Income	\$15,330,046	\$14,952,360	\$14,188,190	\$13,861,675	(\$326,515)	-2.3%
EXPENSES:						
Personnel						
Wages and Housing	\$3,544,400	\$3,311,640	\$3,305,064	\$3,246,298	(\$58,766)	-1.8%
Other benefits & Payroll taxes	\$824,986	\$672,050	\$652,369	\$712,446	\$60,076	9.2%
Total Personnel	\$4,369,386	\$3,983,690	\$3,957,433	\$3,958,744	\$1,310	0.0%
Episcopal Office						
General Church Ministries for Episcopacy	\$702,039	\$643,061	\$699,878	\$692,651	(\$7,227)	-1.0%
Episcopal Office Expenses	\$70,628	\$11,143	\$26,196	\$29,552	\$3,356	12.8%
Episcopal Residence Maintenance	\$15,000	\$15,395	\$19,500	\$19,500	\$0	0.0%
District Office Expenses	\$316,215	\$153,182	\$261,149	\$257,049	(\$4,100)	-1.6%
Cabinet Operations	\$693,900	\$421,732	\$623,925	\$623,925	\$0	0.0%
Total Episcopal Budget	\$1,797,782	\$1,244,513	\$1,630,648	\$1,622,677	(\$7,971)	-0.5%
Clergy Excellence						
General Church Ministries for Clergy Excellence	\$800,688	\$735,850	\$798,223	\$789,980	(\$8,243)	-1.0%
Board of Ordained Ministry	\$176,000	\$108,063	\$177,000	\$170,500	(\$6,500)	-3.7%
Transition Into Ministry	\$227,200	\$87,125	\$216,700	\$245,740	\$29,040	13.4%
Clergy Excellence Programming Expense	\$211,000	\$53,641	\$179,600	\$151,800	(\$27,800)	-15.5%
Clergy Excellence Office expense	\$32,600	\$12,610	\$35,300	\$38,100	\$2,800	7.9%
Total Clergy Excellence Budget	\$1,447,488	\$997,289	\$1,406,823	\$1,396,120	(\$10,703)	-0.8%
Congregational Excellence						
General Church Ministries for Leadership Development	\$390,865	\$359,198	\$389,661	\$385,638	(\$4,023)	-1.0%
SCJ (Lydia Patterson) Leadership Development	\$97,643	\$89,730	\$97,643	\$97,643	\$0	0.0%
Congregational Leadership/Training	\$228,600	\$86,250	\$103,000	\$101,000	(\$2,000)	-1.9%
Campus Ministry	\$640,000	\$607,000	\$615,000	\$615,000	\$0	0.0%
Camping Ministry	\$712,500	\$601,530	\$651,300	\$651,300	\$0	0.0%
Resource Center	\$2,000	\$0	\$0	\$20,000	\$20,000	
Intergenerational Discipleship Ministry	\$120,000	\$62,490	\$76,800	\$69,000	(\$7,800)	-10.2%
Ethnic Ministry	\$438,500	\$213,722	\$272,000	\$208,500	(\$63,500)	-23.3%
New Church Starts Ministry	\$525,000	\$350,000	\$353,500	\$357,035	\$3,535	1.0%
Congregational Excellence Office Expense	\$61,900	\$34,178	\$74,160	\$64,460	(\$9,700)	-13.1%
Total Congregational Excellence Budget	\$3,217,008	\$2,404,098	\$2,633,064	\$2,569,576	(\$63,488)	-2.4%
Mercy and Justice						
General Church Ministries for Mercy and Justice	\$2,370,626	\$2,178,590	\$2,363,328	\$2,338,925	(\$24,403)	-1.0%
Disaster Response	\$28,250	\$6,938	\$19,570	\$24,570	\$5,000	25.5%
Mercy and Justice Ministries	\$167,100	\$85,232	\$142,875	\$143,375	\$500	0.3%
Mercy & Justice Office expense	\$24,450	\$8,653	\$16,950	\$16,950	\$0	0.0%
Total Mercy and Justice Budget	\$2,590,426	\$2,279,413	\$2,542,723	\$2,523,820	(\$18,903)	-0.7%
Administrative Services						
General and SCJ Ministries for Admin Services	\$404,278	\$370,679	\$403,219	\$399,676	(\$3,543)	-0.9%
Administrative Committee Expenses	\$97,295	\$91,743	\$117,970	\$123,128	\$5,158	4.4%
Administrative Services Office Expense	\$147,552	\$127,208	\$148,000	\$151,500	\$3,500	2.4%
Information Technology	\$204,000	\$125,584	\$158,500	\$158,500	\$0	0.0%
Annual Conference Expense	\$143,032	\$97,034	\$134,100	\$128,000	(\$6,100)	-4.5%
Safe Gatherings	\$142,500	\$60,051	\$115,500	\$94,000	(\$21,500)	-18.6%
Conf Office Building Maintenance expense	\$232,000	\$220,730	\$208,330	\$208,330	\$0	0.0%
Trustees: Insurance, Auto, Dist Office & Parsonage	\$391,300	\$366,998	\$377,300	\$362,950	(\$14,350)	-3.8%
Communications Program Expense	\$146,000	\$73,112	\$121,150	\$117,850	(\$3,300)	-2.7%
Total Administrative Services budget	\$1,907,957	\$1,533,139	\$1,784,069	\$1,743,934	(\$40,135)	-2.2%
Missional Opportunity fund request	\$0	\$0	\$233,431	\$46,804	(\$186,627)	-79.9%
Total Great Plains Conference Budget	\$15,330,047	\$12,442,142	\$14,188,190	\$13,861,675	(\$326,516)	-2.3%
Net Income (Loss)	\$0	\$2,510,218	\$0	\$0		

	2020		2021	2022	2021 vs 2022	
	Approved Budget	Actual	Approved Budget	Approved Budget	\$\$\$ Chg 2021 to 2022	% Chg 2021 to 2022
Great Plains Grant Budget Summary						
INCOME:						
Restricted Reserve-Budget Support (1%)				\$412,589		
Total Income				\$412,589	\$412,589	
EXPENSES:						
Clergy Excellence:						
Renewal Leave Grants				\$25,000	\$25,000	
Congregational Excellence:						
Children/Youth Grants				\$10,000	\$10,000	
Multi-Ethnic Emerging Ministry Grants				\$144,265	\$144,265	
Mercy & Justice:						
Anti-racism & Empowerment of Black, Indigenous, & People of Color				\$135,331	\$135,331	
Administrative Services:						
Communications Zoom license church fees				\$97,993	\$97,993	
Total Great Plains Grant Budget Expenses				\$412,589	\$412,589	
Net Income (Loss)				\$0		
Mission Agency Support*:						
1% of church operating income (52t) for Agencies	\$1,428,519	\$955,021	\$1,404,122	\$1,363,687	(\$40,435)	-2.9%
Colleges/Universities						
Nebraska Wesleyan Univ - Lincoln, NE	8.22%	\$80,114	8.04%	8.04%		0.00%
Baker University - Baldwin City, KS	8.22%	\$80,114	8.04%	8.04%		0.00%
Saint Paul School of Theology - KS/OK	8.22%	\$80,114	8.04%	8.04%		0.00%
Kansas Wesleyan University - Salina, KS	8.22%	\$80,114	8.04%	8.04%		0.00%
Southwestern College - Winfield, KS	8.22%	\$80,114	8.04%	8.04%		0.00%
Health & Welfare Institutions						
UM Homes/Aldersgate Village (Good Sam. Fnd) - Topeka, KS	4.68%	\$45,624	5.27%	5.27%		0.00%
Asbury Park, (Good Sam. Fnd) - Newton, KS	2.22%	\$21,652	0.00%	0.00%		0.00%
GraceMed Health Clinic - Wichita and Topeka, KS	3.17%	\$30,932	3.12%	3.44%		0.31%
Released & Restored - NE	2.22%	\$21,652	2.50%	2.86%		0.36%
EmberHope (Youthville) - KS	2.78%	\$27,065	3.12%	3.12%		0.00%
Epworth Village - York, NE	2.46%	\$23,972	2.77%	2.77%		0.00%
Tyree Health and Dental Clinic - Wichita, KS	1.98%	\$0	0.00%	0.00%		0.00%
Wesley Towers - Hutchinson, KS	0.00%	\$0	2.22%	1.34%		-0.88%
Ministries with the Poor						
United Methodist Ministries - Omaha, NE	13.25%	\$129,140	14.01%	14.01%		0.00%
Immigrant Legal Center(JFON) - NE	10.95%	\$106,714	11.07%	11.28%		0.21%
Friendship House of Hope - Ogden, KS	0.79%	\$7,733	0.54%	0.54%		0.00%
Wesley House - Pittsburg, KS	4.68%	\$45,624	5.00%	5.00%		0.00%
Fellowship and Faith - Topeka, KS	0.32%	\$3,094	0.36%	0.00%		-0.36%
UM Open Door - Wichita, KS	4.68%	\$45,624	4.91%	4.91%		0.00%
Genesis Family Health (UM Mex-Amer Minist), KS	3.17%	\$30,932	3.57%	3.93%		0.36%
Ecumenical/Interchurch organizations						
Rural Response Hotline, NE	1.51%	\$14,693	1.34%	1.34%		0.00%
Total Mission Agency Support Budget	100.00%	\$955,021	100.00%	100.00%		
Directed Conf Advnc MAS not included above		\$66,328				
<i>*All Mission Agency Support funds are distributed based on the above percentage ratio.</i>						
For Information Only - included in the above MS budget						
General Church Apportionments						
Episcopal Office	\$702,039	\$643,061	\$699,878	\$692,651	(\$2,161)	-0.3%
Africa University	\$71,478	\$65,686	\$71,257	\$70,522	(\$221)	-0.3%
Black College	\$319,387	\$293,512	\$318,404	\$315,116	(\$983)	-0.3%
Ministerial Education	\$800,688	\$735,850	\$798,223	\$789,980	(\$2,465)	-0.3%
World Service	\$2,370,626	\$2,178,590	\$2,363,328	\$2,338,925	(\$7,298)	-0.3%
General Administration	\$281,492	\$257,844	\$280,626	\$277,728	(\$866)	-0.3%
Interdenominational Cooperation	\$62,620	\$57,546	\$62,427	\$61,782	(\$193)	-0.3%
Total General Apportionments	\$4,608,330	\$4,232,089	\$4,594,143	\$4,546,704	(\$14,187)	-0.3%
South Central Jurisdiction Apportionments						
Lydia Patterson Institute	\$97,643	\$89,730	\$97,643	\$97,643	\$0	0.0%
SCJ Reserve restoration	\$7,536	\$48,365	\$7,536	\$7,536	\$0	0.0%
SCJ Mission And Administration Fund	\$52,630	\$6,925	\$52,630	\$52,630	\$0	0.0%
Total SCJ Apportionments	\$157,809	\$145,020	\$157,809	\$157,809	\$0	0.0%