

	2020		2021	2022	\$\$\$ Chg 2021 to 2022	% Chg 2021 to 2022
	Approved Budget	Actual	Approved Budget	Proposed Budget	Approved vs Proposed	
Great Plains MS Budget Detail						
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	-	-	-	
Total Income	15,330,046	14,952,360	14,188,190	13,861,675	(326,515)	-2.3%
EXPENSES:						
I: Episcopal Office						
General Church Ministries for Episcopacy						
Episcopal Fund	\$702,039	\$643,061	\$699,878	\$692,651	(7,227)	-1.0%
Total General Church Ministries for Episcopacy	\$702,039	\$643,061	\$699,878	\$692,651	(7,227)	-1.0%
Episcopal Office:						
Subsidy from 5% draw on benefit reserves	(\$11,704)	(\$8,997)	(\$9,148)	(\$10,500)	(1,352)	14.8%
Episcopal GCFA expense reimbursement	\$0	(\$747)	\$0	0	-	
Episcopal GCFA Grant Income	(\$86,252)	(\$75,471)	(\$75,470)	(\$75,470)	-	0.0%
Episcopal Administrative Personnel:						
Episcopal Admin Salaries	77,665	58,721	\$59,906	61,093	1,187	2.0%
Health Insurance	15,751	9,817	\$10,940	11,887	947	8.7%
Social Security	5,941	4,344	\$4,583	4,674	91	2.0%
Pension - Laity	4,660	3,523	\$3,594	3,666	71	2.0%
Death & Disability - Laity	767	508	\$591	603	12	2.0%
Total Episcopal Administrative Personnel	\$104,784	76,913	\$79,614	\$81,922	2,308	2.9%
Episcopal Office Expenses:						
Bishop Continuing education	\$1,500	\$511	\$1,500	\$1,000	(500)	-33.3%
Admin Cont Ed	\$800	\$182	\$800	\$700	(100)	-12.5%
Office Supplies	\$8,800	\$6,386	\$7,650	\$8,150	500	6.5%
Bishop's Ministry Fund	\$5,000	\$1,590	\$3,000	\$3,000	-	0.0%
Connecational Activities	\$8,000	\$2,463	\$5,000	\$3,500	(1,500)	-30.0%
Audit/Legal Fee	\$1,800	\$2,352	\$1,850	\$3,000	1,150	62.2%
Episcopal evaluation	\$0				-	
Coaching	\$14,000	\$220	\$500	\$500	-	0.0%
Bishop/Spouse Travel	\$9,000	\$493	\$1,500	\$1,950	450	30.0%
Admin Travel	\$3,000	\$201	\$1,350	\$3,200	1,850	137.0%
Episcopacy Committee meeting expense	\$700		\$1,350	\$1,400	50	3.7%
Comm on Invest/Counsel for the Church/Admin Re	\$1,000	\$4,167	\$6,000	\$6,200	200	3.3%
Other meeting expense-Admin Retreat	\$1,200		\$200	\$0	(200)	-100.0%
Forward in Unity Meeting Exp	\$5,000				-	
Miscellaneous	\$4,000	\$880	\$500	\$1,000	500	100.0%
Episcopal residence						
Total Episcopal Office Expenses	\$63,800	96,358	\$31,200	\$33,600	2,400	7.7%
Episcopal Office Mission Share Request	\$70,628	\$11,143	\$26,196	\$29,552	3,356	12.8%
Episcopal Residence:						
Income:						
Episcopal Residence Mission Share Income	(\$15,000)	(\$15,395)	(\$19,500)	(\$19,500)	-	0.0%
Balance Forward Income	\$0	(\$2,584)	\$0	\$0	-	
Episcopal GCFA Grant Income	(\$20,000)	(\$10,000)	(\$10,000)	(\$10,000)	-	0.0%
Misc Income						
Total Income	(\$35,000)	(\$27,979)	(\$29,500)	(\$29,500)	-	0.0%
Expenses:						
Episcopal Residence Maintenance	\$35,000	\$22,740	\$29,500	\$29,500	-	0.0%
Total Episcopal Residence Net	\$0	(\$5,239)	\$0	\$0	-	
Episcopal Residence Mission Share Request	\$15,000	\$15,395	\$19,500	\$19,500	-	0.0%
<i>*Episcopal Office has additional resources available as of 12-31-2020 as follows: Stearman Trust unrestricted funds of \$62,862 and temporarily restricted funds of \$12,595 for use for childcare in NE</i>						
District Personnel						
Subsidy from 5% draw on benefit reserves	(\$419,496)	(\$419,542)	(\$428,667)	(\$466,760)	(38,093)	8.9%
Subsidy from 5% draw on BOT reserves for add'l hou	(\$67,595)	(\$86,761)	(\$93,638)	(\$95,513)	(1,876)	2.0%
District Superintendent Salary	\$1,046,630	\$952,089	\$872,190	\$889,630	17,440	2.0%
District Superintendent Housing Allowance	\$67,595	\$86,761	\$93,638	\$95,513	1,876	2.0%

	2020		2021	2022	\$\$\$ Chg 2021 to 2022	% Chg 2021 to 2022
	Approved Budget	Actual	Approved Budget	Proposed Budget	Approved vs Proposed	
District Superintendent Health insurance	\$243,062	\$233,923	\$248,953	\$270,097	21,144	8.5%
District Superintendent Pension Benefits	\$101,349	\$101,121	\$94,438	\$96,327	1,889	2.0%
District Adm Asst Salary	\$593,837	\$522,572	\$477,729	\$489,558	11,829	2.5%
District Adm Asst Social Security	\$45,429	\$35,255	\$36,546	\$37,451	905	2.5%
District Adm Asst Health	\$373,115	\$293,465	\$331,973	\$317,546	(14,427)	-4.3%
District Adm Asst Pension	\$35,630	\$30,802	\$28,664	\$29,373	710	2.5%
District Adm Asst Death & Disability	\$5,861	\$5,146	\$4,715	\$4,832	117	2.5%
Total District Personnel	\$2,025,417	\$1,754,831	\$1,666,541	\$1,668,054	1,513	0.1%
District Office Expenses						
Continuing Education	\$17,500	\$9,453	\$16,000	\$14,800	(1,200)	-7.5%
Adm Assistant Continuing Education	\$14,300	\$1,106	\$11,500	\$11,400	(100)	-0.9%
Telephone	\$32,050	\$26,641	\$19,850	\$22,300	2,450	12.3%
Cell phone	\$14,000	\$11,585	\$10,725	\$10,325	(400)	-3.7%
Print, Post, Supplies	\$27,300	\$18,546	\$20,375	\$20,225	(150)	-0.7%
Leadership Teams	\$37,500	\$17,309	\$40,000	\$43,200	3,200	8.0%
Hotel, Travel, Meals	\$76,650	\$13,838	\$56,000	\$47,250	(8,750)	-15.6%
Other District Committees expenses	\$20,375	\$2,871	\$19,750	\$22,025	2,275	11.5%
Auto Operating & Maintenance	\$36,100	\$10,111	\$27,850	\$29,450	1,600	5.7%
Office Equipment	\$35,000	\$39,597	\$34,234	\$31,534	(2,700)	-7.9%
Miscellaneous	\$5,440	\$2,125	\$4,865	\$4,540	(325)	-6.7%
Total District Office Expenses	\$316,215	\$153,182	\$261,149	\$257,049	(4,100)	-1.6%
<i>*Districts have additional resources available as of 12-31-2020 as follows:</i>						
<i>District unrestricted funds of \$312,370, temporarily restricted funds of \$740,069, and permanently restricted funds of \$39,826</i>						
Cabinet Operations						
Equitable Compensation	\$25,000	\$43,699	\$50,000	\$50,000	-	0.0%
Pastor Moving Expense	\$402,000	\$277,718	\$402,000	\$402,000	-	0.0%
Cabinet Sessions/Retreats	\$77,400	\$32,115	\$66,025	\$70,625	4,600	7.0%
Recruitment Fund	\$2,500	\$0	\$2,500	\$2,500	-	0.0%
Introductory	\$20,000	\$8,454	\$20,000	\$20,000	-	0.0%
Network development	\$136,000	\$18,453	\$48,625	\$40,800	(7,825)	-16.1%
Pastor Leadership (pulpit supply, effect, exit trans, as	\$31,000	\$41,293	\$34,775	\$38,000	3,225	9.3%
Total Cabinet Operations	\$693,900	\$421,732	\$623,925	\$623,925	-	0.0%
<i>*Cabinet has additional resources available as of 12-31-2020 as follows:</i>						
<i>Crouse Trust funds of \$231,622 for use at the cabinets discretion for Clergy emergency needs</i>						
Total Episcopal Budget	\$3,823,198	\$2,999,344	\$3,297,189	\$3,290,731	(6,458)	-0.2%
II: Clergy Excellence						
General Church Ministries for Clergy Excellence						
Ministerial Education Fund	\$800,688	\$735,850	\$798,223	\$789,980	(8,243)	-1.0%
Total General Church Ministries for Clergy Excell	\$800,688	\$735,850	\$798,223	\$789,980	(8,243)	-1.0%
Board of Ordained Ministry						
Fee Income	(\$35,500)	(\$28,647)	(\$35,000)	(\$30,000)	5,000	-14.3%
Call						
Recruitment	\$3,000	\$13	\$3,000	\$3,000	-	0.0%
Other clergy recruitment costs	\$1,700	\$971	\$1,800	\$2,000	200	11.1%
Exploration	\$14,000	\$8,509	\$14,000	\$10,000	(4,000)	-28.6%
Candidacy						
Background Checks	\$22,000	\$17,325	\$22,000	\$18,000	(4,000)	-18.2%
Psychological Tests	\$30,000	\$29,100	\$30,000	\$30,000	-	0.0%
Candidacy Summit	\$13,800	\$6,788	\$14,000	\$9,000	(5,000)	-35.7%
Covenant Accountability						
Counseling Services	\$2,400	\$0	\$2,500	\$1,000	(1,500)	-60.0%
Response Team	\$4,000	\$17	\$4,000	\$4,500	500	12.5%
Sexual Ethics/Boundaries	\$2,500	\$3,158	\$2,500	\$3,000	500	20.0%
Retirement	\$1,500	\$0	\$1,500	\$2,000	500	33.3%
Ordination/Commissioning meal	\$6,000	\$3,178	\$6,000	\$6,000	-	0.0%
Extension Ministries	\$0	\$0	\$0	\$3,000	3,000	
Residency	\$70,000	\$40,547	\$70,000	\$75,000	5,000	7.1%
General Expenses						
Meeting/Operating	\$40,100	\$25,560	\$40,200	\$33,000	(7,200)	-17.9%
Misc expense	\$500	\$1,544	\$500	\$1,000	500	100.0%
Total Board of Ordained Ministry	\$176,000	\$108,063	\$177,000	\$170,500	(6,500)	-3.7%

	2020		2021	2022	\$\$\$ Chg 2021 to 2022	% Chg 2021 to 2022
	Approved Budget	Actual	Approved Budget	Proposed Budget	Approved vs Proposed	
BOOM Ministerial Education Fund:						
Income:						
MEF-Conference Share (25% of GCFA budget)	(\$200,172)	(\$183,983)	(\$199,556)	(\$197,495)	2,061	-1.0%
Balance Forward Income	(\$298,219)	(\$256,811)	(\$256,811)	(\$240,000)	16,811	-6.5%
Other Income	(\$3,000)	(\$3,350)	(\$3,000)	(\$3,000)	-	0.0%
Total Income	(\$501,391)	(\$444,144)	(\$459,367)	(\$440,495)	18,872	-4.1%
Expenses:						
Seminary scholarships	\$140,000	\$101,280	\$140,000	\$140,000	-	0.0%
Licensing school	\$25,000	\$13,600	\$25,000	\$21,500	(3,500)	-14.0%
Course of study scholarships	\$25,000	\$16,351	\$25,000	\$25,000	-	0.0%
Residency program-candidate support	\$1,500	\$0	\$1,500	\$1,000	(500)	-33.3%
Other Competency Team Expenses	\$1,000	\$0	\$1,000	\$1,000	-	0.0%
Process Communication Model	\$0	\$0	\$0	\$0	-	
Other Covenant Team Expenses	\$1,000	\$0	\$1,000	\$1,000	-	0.0%
Clergy Excellence Programming	\$0	\$0	\$0	\$0	-	
Call to Flourish programming	\$20,000	\$0	\$20,000	\$20,000	-	0.0%
Miscellaneous	\$500	\$77	\$500	\$1,000	500	100.0%
Total Expenses	\$214,000	\$131,308	\$214,000	\$210,500	(3,500)	-1.6%
Net BOOM-Ministerial Education Fund-Carryforwa	(\$287,391)	(\$312,836)	(\$245,367)	(\$229,995)	15,372	-6.3%
<i>*Board of Ordained Ministry has additional resources available as of 12-31-2020 as follows:</i>						
<i>Holmes Fund endowed corpus of \$210,000 and earnings of \$445,009 for use at the boards discretion for Clergy renewal leaves</i>						
<i>Seminary Scholarship endowed corpus of \$277,094 and earnings of \$123,168 for use at the boards discretion for seminary scholarships</i>						
<i>GP Seminary Scholarship endowed corpus of \$241,212 and earnings of \$181,005 for use at the boards discretion for seminary scholarships</i>						
<i>BOOM Trust endowed corpus of \$10,839 and earnings \$21,719 for continuing education</i>						
<i>M&J Experience for Seminary Students \$5600</i>						
Transition into Ministry						
CFA use of reserves				(\$100,500)	(100,500)	
Office expense	\$800	\$298	\$900	\$900	-	0.0%
Contract services	\$16,200	\$3,260	\$13,450	\$16,700	3,250	24.2%
Meeting expense	\$2,700	\$1,353	\$2,825	\$2,650	(175)	-6.2%
Grant expense	\$0	\$0	\$0	\$0	-	
TIM Associate compensation	\$126,000	\$72,000	\$126,000	\$244,500	118,500	94.0%
Phase 1 TIM solo pastor	\$0	\$3,500	\$0	\$0	-	
Phase 1 Continuing education	\$14,712	\$3,338	\$13,100	\$15,950	2,850	21.8%
Phase 2 Continuing education	\$16,000	\$0	\$18,150	\$21,350	3,200	17.6%
Phase 1 group retreats	\$3,350	\$613	\$4,100	\$5,040	940	22.9%
Phase 2 Group retreats	\$7,438	\$2,763	\$7,675	\$8,650	975	12.7%
Fruitfulness grant	\$40,000	\$0	\$30,500	\$30,500	-	0.0%
Total Transition into Ministry	\$227,200	\$87,125	\$216,700	\$245,740	29,040	13.4%
Clergy Excellence Programming:						
Programming fee Income	(\$15,000)	(\$4,921)	(\$12,000)	(\$12,000)	-	0.0%
Culture of Call development	\$20,000	\$8,092	\$20,000	\$20,000	-	0.0%
Programming/Training Expense	\$35,000	\$11,634	\$30,000	\$31,000	1,000	3.3%
Leadership Development:						
Covenant Group Grants	\$13,000	\$500	\$5,000	\$3,000	(2,000)	-40.0%
Retreats	\$40,000	\$15,195	\$45,000	\$43,000	(2,000)	-4.4%
Coaching Support	\$12,000	\$538	\$5,000	\$5,000	-	0.0%
Renewal Leave Grants	\$25,000	\$0	\$25,000	\$0	(25,000)	-100.0%
Next Level Scholarships	\$4,000	\$0	\$0	\$0	-	
Next Level Leadership Track	\$40,000	\$0	\$25,000	\$22,000	(3,000)	-12.0%
Cross Cultural/Cross Ethnic Develop				\$3,000	3,000	
Leadership Coach-contract	\$15,000	\$14,400	\$15,000	\$15,000	-	0.0%
Reflective Supervision			\$4,000	\$4,000	-	0.0%
Misc Expenses				\$200	200	
Pastoral Interns	\$22,000	\$8,203	\$17,600	\$17,600	-	0.0%
Total Clergy Excellence Programming Expense	\$211,000	\$53,641	\$179,600	\$151,800	(27,800)	-15.5%
Clergy Excellence Office Expense						
Travel	\$15,600	\$2,804	\$17,300	\$18,300	1,000	5.8%
Auto Expense	\$5,700	\$582	\$5,600	\$6,300	700	12.5%
Continuing Education	\$4,400	\$3,078	\$4,800	\$5,400	600	12.5%
Cellphone	\$3,200	\$2,652	\$3,800	\$4,600	800	21.1%
Office Supplies	\$3,700	\$3,494	\$3,800	\$3,500	(300)	-7.9%
Total Clergy Excellence Office Expense	\$32,600	\$12,610	\$35,300	\$38,100	2,800	7.9%
Clergy Excellence Personnel						
Subsidy from 5% draw on benefit reserves	(\$58,384)	(\$74,254)	(\$105,984)	(\$110,917)	(4,933)	4.7%
Base Salaries	\$285,611	\$276,158	\$340,185	\$346,987	6,802	2.0%
Housing Allowances	\$51,581	\$49,908	\$68,100	\$69,464	1,364	2.0%
Health Insurance	\$79,522	\$102,130	\$146,842	\$134,770	(12,072)	-8.2%
Social Security	\$6,487	\$5,214	\$5,923	\$6,041	118	2.0%
Pension - Laity	\$5,088	\$4,581	\$4,645	\$4,738	93	2.0%

	2020		2021	2022	\$\$\$ Chg 2021 to 2022	% Chg 2021 to 2022
	Approved Budget	Actual	Approved Budget	Proposed Budget	Approved vs Proposed	
Pension - Clergy	\$20,192	\$22,514	\$22,979	\$30,373	7,394	32.2%
Death & Disability - Laity	\$837	\$438	\$764	\$779	15	2.0%
Total Clergy Excellence Personnel	\$390,933	\$386,689	\$483,454	\$482,236	(1,218)	-0.3%
Total Clergy Excellence Budget	\$1,838,421	\$1,383,978	\$1,890,277	\$1,878,356	(11,921)	-0.6%
<i>*Clergy Excellence has additional resources available as of 12-31-2020 as follows:</i>						
<i>Preaching Seminar grant funds available \$13,839</i>						
<i>Orders and Fellowship funds available \$31,259</i>						
III: Congregational Excellence						
General Church Ministries for Leadership Development						
Africa University Fund	\$71,478	\$65,686	\$71,257	\$70,522	(735)	-1.0%
Black College Fund	\$319,387	\$293,512	\$318,404	\$315,116	(3,288)	-1.0%
Total General Church Ministries for Leadership	\$390,865	\$359,198	\$389,661	\$385,638	(4,023)	-1.0%
South Central Jurisdictional (Lydia Patterson) Leadership Development						
Lydia Patterson Institute	\$97,643	\$89,730	\$97,643	\$97,643	-	0.0%
Total SCJ (Lydia Patterson) Leadership Develo	\$97,643	\$89,730	\$97,643	\$97,643	-	0.0%
Congregational Leadership/Training:						
Conference Lay Leader Expense	\$11,000	\$342	\$5,000	\$5,000	-	0.0%
Laity Leadershi & Development	\$16,000	\$8,021	\$20,000	\$20,000	-	0.0%
Young Adult Ministry	\$24,800	\$10,000	\$12,000	\$12,000	-	0.0%
Network Leadership/Development	\$105,000	\$64,807	\$34,000	\$34,000	-	0.0%
Fresh Expressions			\$2,000	\$0	(2,000)	-100.0%
Certified Lay Ministry	\$33,000	\$1,557	\$10,000	\$10,000	-	0.0%
Lay Servant Ministries	\$38,800	\$1,523	\$20,000	\$20,000	-	0.0%
Total Congregational Leadership/Training	\$228,600	\$86,250	\$103,000	\$101,000	(2,000)	-1.9%
Campus Ministries						
Income:						
Mission Share Income	(\$640,000)	(\$607,000)	(\$615,000)	(\$615,000)	-	0.0%
Balance Forward Income	(\$60,040)	(\$69,583)	(\$120,083)	(\$110,888)	9,195	-7.7%
Other income		(\$466)			-	
Subsidy from 5% draw on Lincoln c.m. reserves	(\$45,068)	(\$43,000)	(\$45,285)	(\$43,000)	2,285	-5.0%
Total Income	(\$745,108)	(\$720,049)	(\$780,368)	(\$768,888)	11,480	-1.5%
Expenses:						
Board Meeting expense	\$9,000	\$46	\$9,000	\$9,000	-	0.0%
Church & Network college grants	\$18,000	\$1,000	\$18,000	\$20,000	2,000	11.1%
Coaching (2 group contracts)	\$0	\$0	\$3,000	\$4,500	1,500	50.0%
Professional Fees	\$9,000	\$3,594	\$6,000	\$2,500	(3,500)	-58.3%
Set aside for property reserve	\$43,000	\$26,500	\$43,000	\$24,000	(19,000)	-44.2%
Campus Ministry grants	\$604,000	\$578,021	\$572,000	\$598,000	26,000	4.5%
Total Expenses	\$685,068	\$609,161	\$651,000	\$658,000	7,000	1.1%
Net Campus Ministry Carry Forward	(\$60,040)	(\$110,888)	(\$129,368)	(\$110,888)	18,480	-14.3%
Campus Ministry	\$640,000	\$607,000	\$615,000	\$615,000	-	0.0%
<i>*UM Campus Ministry has additional resources available as of 12-31-2020 as follows:</i>						
<i>Board undesignated funds \$110,888</i>						
<i>Board designated funds for Property Reserve \$547,897</i>						
<i>Board designated corpus of \$708,640 for the purchase of a building at the Univ of NE-Lincoln and earnings of \$245,573 for support of campus min</i>						
<i>Board designated funds for Wayne State \$22,492</i>						
<i>Emporia State local board undesignated carry balance \$39,905 and temporarily restricted funds \$3,989</i>						
<i>Fort Hays State local board undesignated carry balance \$111,812 and temporarily restricted funds \$1335</i>						
<i>Kansas State local board undesignated carry balance \$0 and temporarily restricted funds \$2,569</i>						
<i>Pittsburg State local board undesignated carry balance \$9,253</i>						
<i>University of Kansas unrestricted funds of \$2,996 and temporarily restricted Bridges to the Future funds of \$366,000 for the purchase of a building</i>						
<i>Washburn University local board undesignated carry balance \$67,806 and temporarily restricted funds \$2,300</i>						
Camping & Retreat Ministries						
Income:						
Mission Share Income	(\$712,500)	(\$601,530)	(\$651,300)	(\$651,300)	-	0.0%
Miscellaneous income		(\$12,220)	(\$9,000)	(\$6,000)	3,000	-33.3%
Board of Pension Subsidy for Health					-	
Balance Forward Income	(\$32,848)	(\$27,312)	(\$28,500)	(\$27,671)	829	-2.9%
Total Income	(\$745,348)	(\$641,062)	(\$688,800)	(\$684,971)	3,829	-0.6%
Expenses:						
Meeting Expense	\$5,000	\$150	\$3,100	\$3,700	600	19.4%
Publicity/Promotion	\$4,000	\$295	\$3,000	\$3,000	-	0.0%
Scholarship				\$0	-	
Programming	\$18,970	\$0		\$15,000	15,000	

	2020		2021	2022	\$\$\$ Chg 2021 to 2022	% Chg 2021 to 2022
	Approved Budget	Actual	Approved Budget	Proposed Budget	Approved vs Proposed	
Staff care			\$2,500	\$1,000	(1,500)	-60.0%
Network outreach and camp events	\$0	\$0	\$0	\$0	-	
Summer Program Assistance					-	
Misc - Utility				\$360	360	
Miscellaneous-Camp Assoc Fees	\$4,545	\$4,146	\$3,204	\$5,052	1,848	57.7%
Professional fees	\$0	\$4,548	\$3,000	\$3,000	-	0.0%
Contract Services - software	\$16,000	\$12,340	\$12,263	\$12,345	82	0.7%
Maintenance / Operating Reserve			\$50,000	\$50,000	-	0.0%
Camp Grants	\$663,985	\$582,622	\$582,625	\$582,622	(3)	0.0%
Total Expenses	\$712,500	\$604,101	\$659,692	\$676,079	16,387	2.5%
Net Camping Carry Forward	(\$32,848)	(\$36,961)	(\$29,108)	(\$8,892)	20,216	-69.5%
Camping Ministry	\$712,500	\$601,530	\$651,300	\$651,300	-	0.0%
<i>*Camps has additional resources available as of 12-31-2020 as follows:</i>						
Unrestricted loans due to CFA \$100,000						
Outstanding debt \$273,979 (Chippewa \$252,724, Norwesca \$21,255)						
Chippewa local board undesignated \$93,815, temporarily restricted funds \$129,345 and permanently restricted funds \$2,238						
Fontanelle local board undesignated \$335,157, temporarily restricted funds \$2,486,996, and permanently restricted funds of \$27,131						
Horizon local board undesignated \$447,962 and temporarily restricted funds \$61,354						
Norwesca local board undesignated 27,229, temporarily restricted funds \$8,145, and permanently restricted funds \$2,675						
Lakeside local board undesignated \$42,975 and temporarily restricted funds \$595,584						
Resource Center						
Income:						
Mission Share Income	(\$2,000)	\$0	\$0	(\$20,000)	(20,000)	
Balance Forward	(\$34,959)	(\$52,494)	(\$52,000)	(\$52,398)	(398)	0.8%
Ecumenical Support	(\$850)	\$0	\$0	\$0	-	
Service Fees & Postage	(\$1,500)	(\$508)	(\$1,000)	\$0	1,000	-100.0%
Memberships	(\$3,500)	(\$141)	(\$3,000)	\$0	3,000	-100.0%
Use of Reserves/Donations	\$0	(\$17)	\$0	\$0	-	
Total Income	(\$42,809)	(\$53,160)	(\$56,000)	(\$72,398)	(16,398)	29.3%
Expenses:						
New Titles/Replacements	\$4,000	\$0	\$2,000	\$0	(2,000)	-100.0%
Postage & Copies	\$1,450	\$823	\$1,450	\$0	(1,450)	-100.0%
Supplies & Equip	\$400	\$0	\$400	\$0	(400)	-100.0%
Contract Services	\$280	\$0	\$280	\$19,000	18,720	6685.7%
Misc	\$1,720	\$0	\$0	\$1,000	1,000	
Total Expenses	\$7,850	\$823	\$4,130	\$20,000	15,870	384.3%
Resource Center Net carry forward	(\$34,959)	(\$52,337)	(\$51,870)	(\$52,398)	(528)	1.0%
Resource Center	\$2,000	\$0	\$0	\$20,000	20,000	
Intergenerational Discipleship Ministry						
Fee Income						
Children/Youth Discipleship	\$20,000	\$6,000	\$15,000	\$5,000	(10,000)	-66.7%
Children/Youth Training	\$20,000	\$34,680	\$15,000	\$20,000	5,000	33.3%
Regional Youth Coordinators	\$0	\$0	\$0	\$20,000	20,000	
Children/Youth Network expense	\$30,000	\$0	\$12,800	\$0	(12,800)	-100.0%
Children/Youth Grants	\$20,000	\$2,226	\$10,000	\$0	(10,000)	-100.0%
One Event Fee Income	(\$96,000)	\$0	(\$50,000)	(\$50,000)	-	0.0%
One Event expense	\$126,000	\$21,537	\$74,000	\$74,000	-	0.0%
Miscellaneous	\$0	\$47	\$0	\$0	-	
Total Intergenerational Discipleship Ministry	\$120,000	\$62,490	\$76,800	\$69,000	(7,800)	-10.2%
<i>*Intergenerational Discipleship has additional resources available as of 12-31-2020 as follows:</i>						
Youth Service fund temporarily restricted funds of \$29,083						
Ethnic Ministries						
Hispanic Ministry use of reserves						
Training/Coaching	\$60,000	\$2,190	\$0	\$40,000	40,000	
Multi-Ethnic Emerging Ministry Grants	\$102,000	\$10,865	\$87,500	\$0	(87,500)	-100.0%
Total Ethnic grants	\$276,500	\$200,667	\$184,500	\$168,500	(16,000)	-8.7%
Ethnic Ministry	438,500	213,722	272,000	208,500	(63,500)	-23.3%
<i>*Ethnic Ministries has additional resources available as of 12-31-2020 as follows:</i>						
Undesignated Hispanic ministry reserve \$43,047						
Ethnic Minority Local Church endowed corpus of \$527,286 and earnings of \$185,974 for use at the boards discretion for the support of Ethnic mini:						
Conference Native American Ministries temporarily restricted funds of \$67,066						
New Church Starts						
Balance Forward from previous years	(\$624,486)	(\$963,358)	(\$1,518,041)	(\$1,252,476)	265,565	-17.5%
Mission Share Request	(\$525,000)	(\$350,000)	(\$353,500)	(\$357,035)	(3,535)	1.0%
Pioneer Fund income	(\$93,466)	\$0	\$0	\$0	-	
Bishop's Council	\$0	\$0	\$0	\$0	-	

	2020		2021		2022		\$\$\$ Chg 2021 to	% Chg 2021
							2022	to 2022
	Approved Budget	Actual	Approved Budget	Proposed Budget	Approved vs Proposed			
Draw from CFA Reserves (\$5M over life of program)	(\$929,101)	(\$563,003)	(\$527,250)	(\$388,500)	138,750	-26.3%		
Property Sales	\$0	(\$702,730)	\$0	\$0	-			
Misc Income	(\$650)	(\$2,862)	(\$1,300)	(\$6,300)	(5,000)	384.6%		
Conference Grants/Conf Adv Specials	\$0	(\$24,375)	\$0	\$0	-			
Property Rental Income:								
Wichita, KS: Aldersgate Renew	(\$55,692)	\$0	\$0	\$0	-			
Wichita, KS: Farm Property	(\$500)	(\$500)	(\$500)	(\$500)	-	0.0%		
Total Property Rental Income	(\$56,192)	(\$500)	(\$500)	(\$500)	-	0.0%		
New Church Start Income offset	(\$2,228,895)	(\$2,606,828)	(\$2,400,591)	(\$2,004,811)	395,780	-16.5%		
Property/Rental Expense:								
Wichita, KS: Aldersgate Renew	\$3,415	\$474	\$0	\$0	-			
Wichita: Farm property	\$365	\$326	\$365	\$365	-	0.0%		
Wichita, KS: New Beginnings	\$3,000	\$0	\$0	\$0	-			
Total Property Rental expense	\$6,780	\$800	\$365	\$365	-	0.0%		
Property Debt Service:								
Wichita, KS: Aldersgate Renew	\$55,692	\$0	\$0	\$0	-			
Total Property Debt Service	\$55,692	\$0	\$0	\$0	(55,692)			
New Church Start Grants:								
Additional grant: health costs		\$12,340	\$13,780	\$58,491	44,711	324.5%		
Undesignated grants	\$0	\$0	\$0	\$0	-			
New Church Start Grants	\$0	\$12,340	\$13,780	\$58,491	44,711	324.5%		
Total 20 by 2020 New Church Start Grants	\$1,273,338	\$938,338	\$878,750	\$647,500	(231,250)	-26.3%		
Meeting	\$7,600	\$1,082	\$7,100	\$7,100	-	0.0%		
Admin Office expenses	\$2,030	\$10	\$2,030	\$2,030	-	0.0%		
New Start Pastor Training:								
Catalyst Money - 7	\$20,000	\$5,254	\$8,750	\$0	(8,750)	-100.0%		
Planter/Team Incubator (12 sessions)	\$36,000	\$13,625	\$25,000	\$25,000	-	0.0%		
Planter Assessment Incubator (3-4 sessions)	\$18,500	\$0	\$19,000	\$10,000	(9,000)	-47.4%		
Shark Tank Presentation grants	\$0	\$29,454	\$39,453	\$60,000	20,547	52.1%		
Pioneer Learning Commun: Fresh Expr Membersh	\$0	\$20,000	\$10,000	\$10,000	-	0.0%		
Mission Insite Fee	\$13,500	\$12,091	\$13,500	\$13,500	-	0.0%		
Coaching Services	\$10,000	\$24,829	\$10,000	\$10,000	-	0.0%		
Professional Fee Expense	\$7,500	\$0	\$3,000	\$3,000	-	0.0%		
Total New Church expenses	\$1,450,940	\$1,057,823	\$1,030,728	\$846,986	(183,742)	-17.8%		
Total New Church Development (Surplus)/deficit	(\$777,955)	(\$1,549,005)	(\$1,369,863)	(\$1,157,825)	212,038	-15.5%		
New Church Starts Ministry	\$525,000	\$350,000	\$353,500	\$357,035	3,535	1.0%		
<i>*NCD has additional resources available as of 12-31-2020 as follows:</i>								
<i>Unrestricted operating reserves of \$1,549,005 for use at the boards discretion</i>								
<i>Unrestricted new start operating reserves \$263,864</i>								
<i>Pioneer Fund endowed corpus of \$771,516 and earnings of \$865,332 for use at the boards discretion</i>								
<i>Bishop's Council fund of \$21,732 for use at the boards discretion</i>								
Congregational Excellence Office Expense								
Auto Fuel								
Travel	\$21,500	\$12,246	\$24,700	\$20,000	(4,700)	-19.0%		
Auto Expense	\$10,200	\$1,583	\$10,200	\$7,400	(2,800)	-27.5%		
Continuing Education	\$7,750	\$10,709	\$8,350	\$7,350	(1,000)	-12.0%		
Cellphone	\$6,000	\$5,232	\$6,960	\$5,760	(1,200)	-17.2%		
Office Supplies	\$12,950	\$2,965	\$12,950	\$12,950	-	0.0%		
Miscellaneous	\$1,500	\$660	\$4,000	\$4,000	-	0.0%		
Pooled Fund Meeting Expenses	\$2,000	\$783	\$7,000	\$7,000	-	0.0%		
Total Congregational Excellence Office Expense	\$61,900	\$34,178	\$74,160	\$64,460	(9,700)	-13.1%		
Congregational Excellence Personnel								
Subsidy from 5% draw on benefit reserves	(\$109,564)	(\$120,462)	(\$148,225)	(\$170,766)	(22,541)	15.2%		
Base Salaries	\$385,643	\$398,511	\$438,849	\$447,626	8,777	2.0%		
Housing Allowances	\$33,720	\$33,217	\$51,075	\$52,098	1,023	2.0%		
Health Insurance	\$166,686	\$173,666	\$204,039	\$220,896	16,857	8.3%		
Social Security	\$13,331	\$11,944	\$13,273	\$13,538	265	2.0%		
Pension - Laity	\$10,456	\$10,206	\$10,410	\$10,618	208	2.0%		
Pension - Clergy	\$19,977	\$21,972	\$28,908	\$29,487	578	2.0%		
Death & Disability - Laity	\$1,122	\$1,489	\$1,712	\$1,747	34	2.0%		
Total Congregational Excellence Personnel	\$521,370	\$530,543	\$600,042	\$605,243	5,202	0.9%		
Total Congregational Excellence Budget	\$3,738,378	\$2,934,641	\$3,233,106	\$3,174,819	(58,286)	-1.8%		

	2020		2021	2022	\$\$\$ Chg 2021 to 2022	% Chg 2021 to 2022
	Approved Budget	Actual	Approved Budget	Proposed Budget		
*Congregational Excellence has additional resources available as of 12-31-2020 as follows: Church Revitalaztion unrestricted funds of \$220 Lay Servant Ministries temporarily restricted funds of \$3,000 Education partnership unrestricted funds of \$3,745						
IV. Mercy and Justice						
General Church Ministries for Mercy and Justice						
World Service Fund	\$2,370,626	\$2,178,590	\$2,363,328	\$2,338,925	(24,403)	-1.0%
Total General Church Ministries for Mercy and Ju	\$2,370,626	\$2,178,590	\$2,363,328	\$2,338,925	(24,403)	-1.0%
Mercy and Justice Ministries						
Leadership Development	\$20,000	\$16,783	\$20,000	\$25,500	5,500	27.5%
Social Justice Advocacy	\$0	\$3,715	\$0	\$0	-	-
Global Ministries	\$4,000	\$203	\$2,000	\$2,000	-	0.0%
Itinerating Missionaries in the GPAC	\$2,500	\$3,750	\$0	\$0	-	-
Meeting & Administration	\$15,000	\$5,973	\$6,000	\$12,000	6,000	100.0%
Nigeria Partnership	\$10,000	\$10,000	\$10,000	\$10,000	-	0.0%
Zimbabwe Partnership	\$10,000	\$10,000	\$10,000	\$0	(10,000)	-100.0%
Haiti Partnership	\$10,000	\$10,000	\$10,000	\$10,000	-	0.0%
Mission U	\$10,000	\$300	\$10,000	\$10,000	-	0.0%
Volunteers in Mission	\$9,000	\$0	\$9,000	\$9,000	-	0.0%
District Justice Engagement	\$10,000	\$0	\$10,000	\$10,000	-	0.0%
Micah Corp Internships	\$66,600	\$24,508	\$55,875	\$54,875	(1,000)	-1.8%
Total Mercy and Justice Ministries	\$167,100	\$85,232	\$142,875	\$143,375	500	0.3%
Disaster Response	\$28,250	\$6,938	\$19,570	\$24,570	5,000	25.5%
Mercy and Justice Office						
Staff Expense:						
Travel (Air/Lodging/Meals)	\$12,000	\$5,911	\$6,000	\$6,000	-	0.0%
Mileage	\$0	\$0	\$0	\$0	-	-
Continuing Ed	\$1,500	\$368	\$750	\$750	-	0.0%
Cell phone	\$1,800	\$1,900	\$1,200	\$1,200	-	0.0%
International Travel	\$6,000	\$0	\$6,000	\$6,000	-	0.0%
Office Expense	\$150	\$183	\$0	\$0	-	-
Committee meeting exp (PWJ & CONAM)	\$3,000	\$291	\$3,000	\$3,000	-	0.0%
Miscellaneous	\$0	\$0	\$0	\$0	-	-
Total Mercy & Justice Office expense	\$24,450	\$8,653	\$16,950	\$16,950	-	0.0%
Mercy and Justice Personnel						
Subsidy from 5% draw on benefit reserves	(\$29,871)	(\$30,448)	(\$24,549)	(\$28,230)	(3,681)	15.0%
Base Salaries	\$118,427	\$114,022	\$69,267	\$70,652	1,385	2.0%
Housing Allowances	\$33,052	\$33,383	\$17,025	\$17,366	341	2.0%
Health Insurance	\$42,889	\$40,698	\$33,924	\$36,637	2,713	8.0%
Social Security	\$918	\$792	\$936	\$955	19	2.0%
Pension - Laity	\$0	\$0	\$0	\$0	-	-
Pension - Clergy	\$11,158	\$12,467	\$6,665	\$6,798	133	2.0%
Death & Disability - Laity	\$0	\$0	\$0	\$0	-	-
Total Mercy and Justice Personnel	\$176,573	\$170,914	\$103,268	\$104,178	910	0.9%
Total Mercy and Justice Budget	\$2,766,999	\$2,450,327	\$2,645,991	\$2,627,998	(17,993)	-0.7%
*Mercy & Justice has additional resources available as of 12-31-2020 as follows:						
Hahn Estate - Board designated corpus of \$187,709 and earnings of \$69,056 for use at the boards discretion for domestic missions						
Wulfkuhle Gingrich Estate - Temporarily restricted corpus of \$48,480 and earnings of \$16,056 for use at the boards discretion for students scholar						
Hockens Estate - Board designated corpus of \$179,302 and earnings of \$61,345 for use at the boards discretion for foreign missions						
Racial Justice education - Temporarily restricted \$1,302						
Peace with Justice fund (50% Conference share) temporarily restricted funds of \$20,369						
Nigeria Partnership funds temporarily restricted funds of \$91,496						
Haiti Partnership funds temporarily restricted funds of \$4,382						
Zimbabwe Partnership funds temporarily restricted funds of \$6,810						
Great Plains Hunger funds temporarily restricted funds of \$71,828						
Chemical Dependency funds temporarily restricted funds of \$1,018						
Global Aids (25% Conference share) temporarily restricted funds of \$10,132						
Refugee Support temporarily restricted funds of \$2,273						
Disaster response temporarily restricted funds \$388,915						
Volunteers in Mission unrestricted funds \$3,712 and temporarily restricted funds \$1,680						

	2020		2021	2022	\$\$\$ Chg 2021 to 2022	% Chg 2021 to 2022
	Approved Budget	Actual	Approved Budget	Proposed Budget		
					Approved vs Proposed	
V: Administrative Services						
General and Jurisdictional Ministries for Administrative Services						
General Administration Fund	\$281,492	\$257,844	\$280,626	\$277,728	(2,898)	-1.0%
Interdenominational Cooperation Fund	\$62,620	\$57,545	\$62,427	\$61,782	(645)	-1.0%
SCJ Reserve Restoration Fund	\$7,536	\$6,925	\$7,536	\$7,536	-	0.0%
SCJ Mission And Administration Fund	\$52,630	\$48,365	\$52,630	\$52,630	-	0.0%
Total General and SCJ Ministries for Admin Servi	\$404,278	\$370,679	\$403,219	\$399,676	(3,543)	-0.9%
Administrative Committee Expenses						
Delegation Expenses	\$16,000	\$16,423	\$16,000	\$16,000	-	0.0%
World Methodist Conference Delegation Expenses	\$3,000	\$0	\$0	\$0	-	-
Conference Council on Finance & Adm Expenses	\$2,300	\$0	\$2,300	\$1,050	(1,250)	-54.3%
Connecting Council Meeting Expense	\$10,250	\$0	\$7,050	\$7,050	-	0.0%
Personnel Committee Meeting	\$650	\$0	\$650	\$500	(150)	-23.1%
Nominations committee expense	\$400	\$172	\$300	\$300	-	0.0%
Board of Trustees Meeting Expenses	\$3,000	\$102	\$3,000	\$1,800	(1,200)	-40.0%
Archives & History						
Baker Univ Contract for KS archives	\$56,545	\$56,454	\$56,545	\$59,103	2,558	4.5%
Nebraska Archivist contract		\$16,800	\$28,000	\$29,000	1,000	3.6%
Nebraska Archivist clerical assistant				\$3,000	3,000	
Day Awarred	\$1,000	\$500	\$0	\$1,000	1,000	
Nebraska Archives operating expense	\$3,550	\$1,292	\$3,350	\$3,550	200	6.0%
Archives & History Meeting expense	\$600		\$775	\$775	-	0.0%
Total Administrative Committee Expenses	\$97,295	\$91,743	\$117,970	\$123,128	5,158	4.4%
Administrative Services office expense						
Staff Travel: Lodging/Travel/Meals	\$6,700	\$409	\$7,500	\$5,500	(2,000)	-26.7%
Conference Auto/mileage expense	\$2,500	\$327	\$2,150	\$1,650	(500)	-23.3%
Continuing Education	\$2,500	\$1,102	\$2,450	\$2,450	-	0.0%
Cellphone Expense	\$3,350	\$3,138	\$3,350	\$3,600	250	7.5%
Office Supplies/Telephone	\$8,550	\$6,386	\$5,500	\$6,500	1,000	18.2%
Postage Expense	\$5,000	\$4,472	\$5,350	\$5,350	-	0.0%
Printing/Publication	\$7,500	\$3,945	\$7,500	\$6,000	(1,500)	-20.0%
HR/Staff appreciation	\$12,000	\$2,126	\$11,250	\$9,000	(2,250)	-20.0%
Audit Fees	\$35,000	\$33,200	\$36,000	\$38,000	2,000	5.6%
Legal Fees	\$50,000	\$58,379	\$45,000	\$50,000	5,000	11.1%
Payroll/HRIS/Concur Fees	\$13,952	\$12,075	\$21,450	\$21,450	-	0.0%
Miscellaneous Office Expense	\$500	\$1,649	\$500	\$2,000	1,500	300.0%
Total Administrative Services Office Expense	\$147,552	\$127,208	\$148,000	\$151,500	3,500	2.4%
Information Technology						
Software/Hardware Purchases	\$119,500	\$42,896	\$66,500	\$59,500	(7,000)	-10.5%
Shelby Support	\$0	\$0	\$6,500	\$8,500	2,000	30.8%
Misc costs	\$100	\$38	\$500	\$500	-	0.0%
Contract Services for outside vendors	\$84,400	\$82,650	\$85,000	\$90,000	5,000	5.9%
Total Information Technology	\$204,000	\$125,584	\$158,500	\$158,500	-	0.0%
Annual Conference Expense						
Annual Conference Session (net of registr fees)	\$118,332	\$82,034	\$109,400	\$102,300	(7,100)	-6.5%
Voting technology	\$15,000	\$15,000	\$15,000	\$15,000	-	0.0%
At-large Lay Members to Annual Conference	\$9,700	\$0	\$9,700	\$10,700	1,000	10.3%
Total Annual Conference Expense	\$143,032	\$97,034	\$134,100	\$128,000	(6,100)	-4.5%
Safe Gatherings						
Continuing Education						
Safe Gatherings income	(\$140,000)	(\$65,135)	(\$115,000)	(\$75,000)	40,000	-34.8%
Background check subsidy	\$282,500	\$125,186	\$230,500	\$169,000	(61,500)	-26.7%
Office Expense (Postage-copies)	\$0	\$0	\$0	\$0	-	-
Total Safe Gatherings	\$142,500	\$60,051	\$115,500	\$94,000	(21,500)	-18.6%
Conference Office Building Maintenance						
Mission Share Income	(\$232,000)	(\$220,730)	(\$208,330)	(\$208,330)	-	0.0%
Topeka Building Exp						
BOT use of reserves from sale of bldg	(55,000)	(52,694)	(75,000)	(93,000)	(18,000)	24.0%
Topeka Lease	\$223,000	\$225,794	\$229,500	\$233,255	3,755	1.6%
Topeka Utilities	\$17,300	\$10,220	\$8,280	\$12,000	3,720	44.9%
Topeka Maintenance/Repairs	\$9,000	\$759	\$1,000	\$1,000	-	0.0%
Topeka Custodial Services	\$4,500	\$6,935	\$10,200	\$9,000	(1,200)	-11.8%
Topeka Equipment	\$2,250	\$3,281	\$4,050	\$3,775	(275)	-6.8%
Topeka Office Expense/Internet/Phone	\$30,950	\$26,435	\$30,300	\$42,300	12,000	39.6%
Total Topeka Building	215,000	220,730	\$208,330	208,330	-	0.0%
Conf Office Building Mission Share Request	\$232,000	\$220,730	\$208,330	\$208,330	-	0.0%

	2020		2021	2022	\$\$\$ Chg 2021 to 2022	% Chg 2021 to 2022
	Approved Budget	Actual	Approved Budget	Proposed Budget	Approved vs Proposed	
Trustees: Insurance, Auto, Dist Office & Parsonage						
District Office Rent & Utilities	\$107,000	\$110,772	\$108,000	\$108,000	-	0.0%
Insurance Coverage					-	
Property (COB,Parsonage, District Office)	\$17,500	\$15,732	\$17,500	\$18,515	1,015	5.8%
Liability (General, Umbrella, D&O, Cyber)	\$155,000	\$170,542	\$180,100	\$181,705	1,605	0.9%
Auto	\$26,000	\$25,317	\$27,800	\$31,050	3,250	11.7%
Worker Comp	\$3,500	\$3,579	\$3,900	\$3,680	(220)	-5.6%
Transfer from insurance contingency				\$0	-	
District Parsonage Maintenance	\$42,300	\$0	\$0	\$0	-	
Automobile Purchases	\$40,000	\$41,056	\$40,000	\$20,000	(20,000)	-50.0%
Total Trustees: Insurance, Auto, Dist Office & Par	\$391,300	\$366,998	\$377,300	\$362,950	(14,350)	-3.8%
<i>*Board of Trustees has additional resources available as of 12-31-2020 as follows:</i>						
<i>Unrestricted funds of \$3,046,384 for use at boards discretion</i>						
<i>Unrestricted funds of \$1,531,334 for use at boards discretion from bequests and trusts</i>						
<i>Unrestricted loans due from camps \$21,255 (Norwesca)</i>						
<i>Auto Replacement funds of \$45,374 for use at boards discretion</i>						
<i>District Parsonage Maintenance fund of \$240,700 for use at boards discretion</i>						
<i>District Parsonage Replacement fund of \$2,601,617 for use at boards discretion</i>						
<i>Conference Office building fund of \$2,999,231 for use at boards discretion</i>						
<i>Urban Closed Church funds of \$507,415</i>						
<i>Lucas Trust endowed corpus of \$58,000 and temporarily restricted earnings/property of \$257,095 for use at boards discretion</i>						
<i>Insurance Contingency fund of \$226,755 for use at boards discretion</i>						
Communications Program Expense						
Staff Travel: Lodging/Travel/Meals	\$24,000	\$5,751	\$16,250	\$15,500	(750)	-4.6%
General/Jurisd Conference Travel	\$10,000	\$1,350	\$11,500	\$11,500	-	0.0%
Conference Vehicle Expense	\$1,100	\$1,266	\$2,700	\$3,100	400	14.8%
Continuing Education	\$3,500	\$1,235	\$2,250	\$2,250	-	0.0%
Cellphone	\$4,800	\$2,005	\$3,600	\$3,600	-	0.0%
Program Expense	\$12,000	\$2,952	\$12,000	\$10,000	(2,000)	-16.7%
Church Web project	\$5,000	\$3,200	\$5,000	\$2,000	(3,000)	-60.0%
Paid Ad Media	\$7,000	\$251	\$5,000	\$5,000	-	0.0%
Music Rights	\$11,000	\$10,358	\$11,000	\$11,500	500	4.5%
Leadership Training	\$400	\$64	\$200	\$200	-	0.0%
Meeting Expenses	\$1,000	\$45	\$250	\$100	(150)	-60.0%
Contract Services	\$15,000	\$13,969	\$12,200	\$12,500	300	2.5%
Brick River Console Fees	\$11,000	\$10,506	\$11,700	\$13,000	1,300	11.1%
Brick River additional fees	\$0	\$0	\$0	\$0	-	
Zoom license fees-church		\$0	\$104,916	\$0	(104,916)	-100.0%
Zoom licnese income-church		\$0	(\$104,916)	\$0	104,916	-100.0%
Equipment/Software expenses	\$13,700	\$18,406	\$13,000	\$14,500	1,500	11.5%
Office Expense	\$5,500	\$537	\$4,500	\$3,100	(1,400)	-31.1%
Miscellaneous	\$1,000	\$967	\$1,000	\$1,000	-	0.0%
Print Communications subsidy	\$20,000	\$250	\$9,000	\$9,000	-	0.0%
Total Communications Program Expense	\$146,000	\$73,112	\$121,150	\$117,850	(3,300)	-2.7%
Communications Personnel						
Subsidy from 5% draw on benefit reserves	(\$76,745)	(\$77,853)	(\$87,801)	(\$101,311)	(13,510)	15.4%
Base Salaries	\$300,794	\$297,477	\$300,828	\$306,844	6,016	2.0%
Housing Allowances	\$0	\$0	\$0	\$0	-	
Health Insurance	\$117,843	\$111,812	\$124,149	\$134,442	10,293	8.3%
Social Security	\$23,011	\$20,918	\$23,013	\$23,474	460	2.0%
Pension - Laity	\$18,048	\$17,691	\$18,050	\$18,411	361	2.0%
Death & Disability - Laity	\$2,969	\$2,494	\$2,969	\$3,029	59	2.0%
Total Communications Personnel	\$385,919	\$372,539	\$381,208	\$384,888	3,680	1.0%
Administrative Services Personnel						
Subsidy fr 5% draw on benefit reserves & benefit sta	(\$149,371)	(\$123,576)	(\$107,333)	(\$159,134)	(51,801)	48.3%
Subsidy for benefit staff			(\$134,819)	(\$140,913)	(6,094)	4.5%
Base Salaries	\$695,105	\$634,303	\$669,814	\$696,985	27,171	4.1%
Housing Allowances	\$0	\$0	\$0	\$0	-	
Health Insurance	\$221,698	\$170,573	\$197,215	\$215,187	17,972	9.1%
Social Security	\$53,175	\$43,950	\$51,241	\$53,319	2,079	4.1%
Pension - Laity	\$41,706	\$37,721	\$40,189	\$41,819	1,630	4.1%
Pension - Clergy	\$0	\$0	\$0	\$0	-	
Death & Disability - Laity	\$6,861	\$5,203	\$6,611	\$6,879	268	4.1%
Total Administrative Services Personnel	\$869,174	\$768,174	\$722,918	\$714,143	(8,775)	-1.2%
Total Administrative Services budget	\$3,163,050	\$2,673,852	\$2,888,196	\$2,842,966	(45,230)	-1.6%

	2020		2021	2022	\$\$\$ Chg 2021 to 2022	% Chg 2021 to 2022
	Approved Budget	Actual	Approved Budget	Proposed Budget	Approved vs Proposed	
*CFA has additional resources available as of 12-31-2020 as follows:						
Unrestricted funds of \$51,850,251 for use at boards discretion (\$10M designated for Pensions, \$3.9M for NCD, \$3M for Missional Opportunity func						
Unrestricted loans due from GP Camps \$100,000						
Delegation unrestricted funds of \$65,886						
Archives and History unrestricted funds of \$1,564 and temporarily restricted funds of \$4,147						
*BOP has additional resources available as of 12-31-2020 as follows:						
Unrestricted funds of \$252,560						
Pension unrestricted funds of \$20,328,371 temporarily restricted funds of \$4,377,798 and endowed corpus of \$2,240,326						
NE Retiree Health unrestricted surplus \$2,933,951						
Knapp Estate Earnings temporarily restricted \$79,313 and endowed corpus of \$29,790						
Bartlett Paine Trust Earnings temporarily restricted \$4,868 and endowed corpus of \$26,729						
Missional Opportunities:						
Balance Forward	(\$191,789)	(\$465,488)	(\$465,488)	(\$769,250)	(303,762)	65.3%
Missional Opport Restr Reserve Income Available for use by Connecting Council	\$0	\$0	(\$233,431)	(\$46,804)	186,627	-79.9%
	(\$191,789)	(\$465,488)	(\$698,919)	(\$816,054)	(117,135)	16.8%
Budget/expenditures	\$150,000	\$0	\$0	\$0	-	-
Transfer to budget support	\$0	\$0	\$0	\$0	-	-
Net carryforward	(\$41,789)	(\$465,488)	(\$698,919)	(\$816,054)	(117,135)	16.8%
Missional Opportunity fund request	\$0	\$0	\$233,431	\$46,804	(186,627)	-79.9%
*Connecting Council has additional resources available as of 12-31-2020 as follows:						
Challenge Funds of \$35,775 for use at the councils discretion						
Total Great Plains Conference Budget	\$15,330,046	\$12,442,142	\$14,188,190	\$13,861,675	(326,515)	-2.3%
Total Gross Income	15,330,046	14,952,360	14,188,190	13,861,675	(326,515)	-2.3%
Net Income (Loss)	\$0	\$2,510,218	\$0	\$0		
Great Plains Grant Budget Detail						
INCOME:						
Restricted Reserve-Budget Support (1%)				\$412,589		
Total Income				\$412,589		
EXPENSES:						
Clergy Excellence:						
Renewal Leave Grants				\$25,000		
Congregational Excellence:						
Children/Youth Grants				\$10,000		
Multi-Ethnic Emerging Ministry Grants				\$144,265		
Mercy & Justice:						
Anti-racism & Empowerment of Black, Indigenous, & People of Color				\$135,331		
Administrative Services:						
Communications Zoom license church fees				\$97,993		
Total Great Plains Grant Budget Expenses				\$412,589		
Net Income (Loss)				\$0		

	2020		2021	2022	\$\$\$ Chg 2021 to 2022	% Chg 2021 to 2022
	Approved Budget	Actual	Approved Budget	Proposed Budget	Approved vs Proposed	
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%		0.00%
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 budget						
General Church Apportionments						
Episcopal Office	\$702,039	\$643,061	\$699,878	\$692,651	(7,227)	-1.0%
Ministerial Education	\$800,688	\$735,850	\$798,223	\$789,980	(8,243)	-1.0%
Africa University	\$71,478	\$65,686	\$71,257	\$70,522	(735)	-1.0%
Black College	\$319,387	\$293,512	\$318,404	\$315,116	(3,288)	-1.0%
World Service	\$2,370,626	\$2,178,590	\$2,363,328	\$2,338,925	(24,403)	-1.0%
General Administration	\$281,492	\$257,844	\$280,626	\$277,728	(2,898)	-1.0%
Interdenominational Cooperation	\$62,620	\$57,546	\$62,427	\$61,782	(645)	-1.0%
Total General Apportionments	\$4,608,330	\$4,232,089	\$4,594,143	\$4,546,704	(47,439)	-1.0%
South Central Jurisdiction Apportionments						
Lydia Patterson Institute	\$97,643	\$89,730	\$97,643	\$97,643	-	0.0%
SCJ Reserve restoration	\$7,536	\$48,365	\$7,536	\$7,536	-	0.0%
SCJ Mission And Administration Fund	\$52,630	\$6,925	\$52,630	\$52,630	-	0.0%
Total SCJ Apportionments	\$157,809	\$145,020	\$157,809	\$157,809	-	0.0%
Total General/SCJ Apportionments	4,766,139	4,377,109	4,751,952	4,704,513	(47,439)	-1.0%