

Budget Summary

2025 Great Plains Conference Budget (Proposed)

	2021	2022	2023	2024	2025	2024 vs. 2025
	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Proposed Budget	\$\$\$ Change % Change
OPERATING BUDGET						
INCOME						
Mission Shares Apportioned	14,041,222	13,636,871	13,913,864	13,580,938	12,310,384	(1,270,554) -9.13%
Anticipated Mission Shares Remitted	12,183,368	12,211,321	12,545,544	11,530,168	11,159,677	(370,491) -2.95%
Budget Support from CFA Reserves	2,004,822	1,650,354	1,805,861	1,848,654	2,343,855	495,201 27.42%
Subsidies from other Reserves	1,140,164	1,284,044	1,444,956	1,488,117	1,666,248	178,131 12.33%
Disaffiliating Churches' 2024 Mission Shares				525,828	0	(525,828)
Total Income	15,328,353	15,145,719	15,796,361	15,392,766	15,169,779	(222,987) -1.41%
EXPENSES						
I. Episcopal Office & Cabinet Operations	1,639,596	1,633,177	1,627,799	1,550,737	1,742,157	191,420 11.76%
II. Clergy Excellence	1,406,823	1,396,120	1,339,968	1,210,130	948,985	(261,145) -19.49%
III. Congregational Excellence	2,633,064	2,569,576	2,787,981	2,778,286	2,621,484	(156,802) -5.62%
IV. Mercy and Justice	2,542,723	2,523,820	2,334,875	2,186,255	1,617,289	(568,966) -24.37%
V. Administrative Services	1,784,069	1,743,934	2,118,183	1,908,487	2,015,535	107,048 5.05%
VI. Personnel	5,088,448	5,232,287	5,517,877	5,747,954	5,663,810	(84,144) -1.52%
IX. Missional Opportunities Fund	233,431	46,804	69,678	10,916	2,535	(8,381) -12.03%
X. District Ministry Funds	0	0	0	0	557,984	557,984
Total Expenses	15,328,154	15,145,718	15,796,361	15,392,766	15,169,779	(222,987) -1.41%

	2021	2022	2023	2024	2025
	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Proposed Budget
GRANTS BUDGET					
GRANTS INCOME					
Draw from CFA Reserves	n/a	n/a	451,465	-	0
Total Income			451,465		0
GRANTS EXPENSES					
Matching Capital Grants to Local Churches	n/a	n/a	451,465	462,164	0
Total Expenses			451,465	462,164	0

MISSION AGENCY SUPPORT

1% of Local Church Operating Income (62t)

	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2024 vs. 2025</u>
	Approved Budget	Approved Budget	Approved Budget	Approved Budget	Proposed Budget	Change in % Allocation
	1,404,122	\$1,363,687	\$ 1,391,386	\$1,358,094	\$ 1,231,038	(127,055)
COLLEGES/UNIVERSITIES						
Nebraska Wesleyan Univ - Lincoln, NE	8.03%	8.03%	8.03%	8.03%	9.00%	0.97%
Baker University - Baldwin City, KS	8.03%	8.03%	8.03%	8.03%	9.00%	0.97%
Saint Paul School of Theology - KS/OK	8.03%	8.03%	8.03%	8.03%	9.00%	0.97%
Kansas Wesleyan University - Salina, KS	8.03%	8.03%	8.03%	8.03%	9.00%	0.97%
Southwestern College - Winfield, KS	8.03%	8.03%	8.03%	8.03%	9.00%	0.97%
HEALTH & WELFARE INSTITUTIONS						
UM Homes/Aldersgate Village (Good Sam. Fnd) - To	5.27%	5.27%	5.27%	5.27%	4.65%	-0.62%
GraceMed Health Clinic - Wichita and Topeka, KS	3.12%	3.44%	4.42%	4.92%	4.34%	-0.08%
Released & Restored - NE	2.50%	2.86%	2.87%	1.45%	0.00%	-2.87%
EmberHope (Youthville) - KS	3.12%	3.12%	3.12%	3.12%	2.76%	-0.36%
Epworth Village - York, NE	2.77%	2.77%	2.77%	3.12%	3.16%	0.39%
Wesley Towers - Hutchinson, KS	2.22%	1.34%	1.34%	1.34%	0.00%	-1.34%
MINISTRIES WITH THE POOR						
United Methodist Ministries - Omaha, NE	14.01%	14.01%	14.06%	15.19%	14.20%	0.14%
Immigrant Legal Center(JFON) - NE	11.07%	11.28%	12.99%	12.95%	11.84%	-1.15%
Friendship House of Hope - Ogdan, KS	0.54%	0.54%	0.60%	0.60%	0.40%	-0.20%
Wesley House - Pittsburg, KS	5.00%	5.00%	4.84%	5.18%	4.65%	-0.19%
UM Open Door - Wichita, KS	4.91%	4.91%	4.93%	4.92%	4.34%	-0.59%
The HUB (new mission agency for 2025)	3.57%	3.93%	2.02%	0.00%	3.16%	1.14%
Rural Response Hotline, NE	1.34%	1.34%	1.34%	0.0179	1.50%	0.00%

GREAT PLAINS CONFERENCE

		2021		2022		2023		2024		2025		2024 vs. 2025	
		Approved Budget	Proposed Budget	Approved Budget	Proposed Budget	Approved Budget	Proposed Budget	Approved Budget	Proposed Budget	Approved Budget	Proposed Budget	\$\$\$ Change	% Change
SUPPLEMENTAL INFORMATION (FOR REFERENCE PURPOSES ONLY)													
GENERAL APPORTIONED FUNDS													
I.	Episcopal	699,878	692,651	625,901	572,012	668,434	96,422	13.92%					
II.	Ministerial Education	798,223	789,980	713,851	652,390	469,065	(183,325)	-23.21%					
III.	Africa University	71,257	70,522	63,725	58,239	41,874	(16,365)	-23.21%					
III.	Black College	318,404	315,116	284,748	260,233	187,106	(73,127)	-23.21%					
IV.	World Service	2,363,328	2,338,925	2,113,525	1,931,555	1,342,475	(589,080)	-25.19%					
V.	General Administration	280,626	277,728	250,964	229,357	229,187	(170)	-0.06%					
V.	Interdenominational Cooperation	62,427	61,782	55,829	51,022	19,411	(31,611)	-51.16%					
SOUTH CENTRAL JURISDICTION APPORTIONED FUNDS													
III.	Lydia Patterson Institute	97,643	97,643	97,643	97,643	97,643	0	0.00%					
V.	SCJ Reserve restoration	7,536	7,536	7,536	7,536	0	(7,536)	-100.00%					
V.	SCJ Mission And Administration Fund	52,630	52,630	52,630	52,630	52,630	0	0.00%					
MISSION SHARE SUPPORT TO RELATED ENTITIES													
III.	Great Plains Campus Ministries, Inc.	615,000	615,000	615,000	615,000	615,000	0	0.00%					
III.	Great Plains Camps, Inc.	651,300	651,300	771,300	771,300	771,300	0	0.00%					
III.	Great Plains New Church Development, Inc.	353,500	357,035	360,605	364,211	364,211	0	0.00%					
Total Support to Related Entities		<u>1,619,800</u>	<u>1,623,335</u>	<u>1,746,905</u>	<u>1,750,511</u>	<u>1,750,511</u>	<u>0</u>	<u>0.00%</u>					

Please Note: Roman numerals on the apportioned funds above correspond to their placement within the operating budget.