

**Great Plains Budget Summary**

	2019		2020		2021		2020 vs 2021	
	Approved Budget	Actual	Approved Budget	Spending plan 80%	Proposed Budget	Spending Plan 80%	\$\$\$ Chng from Spending Plan	% Chng from Spnd Pln
<b>INCOME:</b>								
Mission Shares	\$14,367,202	\$12,304,365	\$14,285,185	\$14,206,743	\$14,020,903	\$14,020,903	(\$185,840)	-1.3%
Moratorium								
Less: Allowance for Unpaid Mission Shares	(\$858,957)	\$0	(\$856,664)	(\$2,841,349)	(\$1,853,790)	(\$2,804,181)	\$37,168	-1.3%
<b>Net Mission Share Income</b>	<b>\$13,508,245</b>	<b>\$12,304,365</b>	<b>\$13,428,521</b>	<b>\$11,365,394</b>	<b>\$12,167,113</b>	<b>\$11,216,722</b>	<b>(\$148,672)</b>	<b>-1.3%</b>
<b>% of Mission Share Asking</b>	<b>94.02%</b>	<b>100.00%</b>	<b>94.00%</b>	<b>80.00%</b>	<b>86.78%</b>	<b>80.00%</b>		
<b>Other Income:</b>								
Restricted Reserve-Budget Support (5%)	\$1,843,669	\$1,257,240	\$1,901,525	\$1,901,525	\$2,004,822	\$2,004,822	\$103,297	5.4%
Restr Reserve-Budget Support Special Distribution	\$138,350	\$0	\$0	\$0	\$0	\$0	\$0	
Additional grant - PPP							\$0	
Use of Missional Opportunity Reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total Income</b>	<b>\$15,490,264</b>	<b>\$13,561,605</b>	<b>\$15,330,046</b>	<b>\$13,266,919</b>	<b>\$14,171,935</b>	<b>\$13,221,544</b>	<b>(\$45,375)</b>	<b>-0.3%</b>
<b>EXPENSES:</b>								
<b>Personnel</b>								
Wages and Housing	\$3,604,584	\$3,362,827	\$3,544,400	\$3,340,269	\$3,239,767	\$3,239,767	(\$100,502)	-3.0%
Other benefits & Payroll taxes	\$704,224	\$705,173	\$824,986	\$719,380	\$648,969	\$648,969	(\$70,411)	-9.8%
<b>Total Personnel</b>	<b>\$4,308,808</b>	<b>\$4,068,000</b>	<b>\$4,369,386</b>	<b>\$4,059,648</b>	<b>\$3,888,735</b>	<b>\$3,888,735</b>	<b>(\$170,913)</b>	<b>-4.2%</b>
<b>Episcopal Office</b>								
General Church Ministries for Episcopacy	\$710,738	\$602,027	\$702,039	\$561,631	\$699,878	\$559,902	(\$1,729)	-0.3%
Episcopal Office Expenses	\$51,995	\$21,270	\$70,628	\$51,313	\$24,898	\$24,898	(\$26,415)	-51.5%
Episcopal Residence Maintenance	\$15,000	\$14,164	\$15,000	\$15,000	\$19,500	\$19,500	\$4,500	30.0%
District Office Expenses	\$308,445	\$231,076	\$316,215	\$290,340	\$261,149	\$261,149	(\$29,191)	-10.1%
Cabinet Operations	\$785,700	\$543,495	\$693,900	\$593,900	\$623,925	\$623,925	\$30,025	5.1%
<b>Total Episcopal Office Budget</b>	<b>\$1,871,878</b>	<b>\$1,412,032</b>	<b>\$1,797,782</b>	<b>\$1,512,184</b>	<b>\$1,629,350</b>	<b>\$1,489,374</b>	<b>(\$22,810)</b>	<b>-1.5%</b>
<b>Clergy Excellence</b>								
General Church Ministries for Clergy Excellence	\$810,609	\$688,926	\$800,688	\$640,550	\$798,223	\$638,578	(\$1,972)	-0.3%
Board of Ordained Ministry	\$176,000	\$154,615	\$176,000	\$176,000	\$177,000	\$177,000	\$1,000	0.6%
Transition Into Ministry	\$229,270	\$141,369	\$227,200	\$226,400	\$216,700	\$216,700	(\$9,700)	-4.3%
Clergy Excellence Programming Expense	\$197,000	\$86,434	\$211,000	\$183,600	\$179,600	\$179,600	(\$4,000)	-2.2%
Clergy Excellence Office expense	\$32,650	\$53,771	\$32,600	\$32,600	\$35,300	\$35,300	\$2,700	8.3%
<b>Total Clergy Excellence Budget</b>	<b>\$1,445,529</b>	<b>\$1,105,115</b>	<b>\$1,447,488</b>	<b>\$1,259,150</b>	<b>\$1,406,823</b>	<b>\$1,247,178</b>	<b>(\$11,972)</b>	<b>-1.0%</b>
<b>Congregational Excellence</b>								
General Church Ministries for Leadership Development	\$395,707	\$336,301	\$390,865	\$312,692	\$389,661	\$311,729	(\$963)	-0.3%
SCJ (Lydia Patterson) Leadership Development	\$97,643	\$82,987	\$97,643	\$78,114	\$97,643	\$78,114	\$0	0.0%
Congregational Leadership/Training	\$140,800	\$143,975	\$228,600	\$135,000	\$103,000	\$103,000	(\$32,000)	-23.7%
Campus Ministry	\$625,000	\$625,000	\$640,000	\$607,000	\$615,000	\$615,000	\$8,000	1.3%
Camping Ministry	\$712,500	\$712,500	\$712,500	\$601,530	\$651,300	\$651,300	\$49,770	8.3%
Resource Center	\$4,000	\$3,779	\$2,000	\$0	\$0	\$0	\$0	
Intergenerational Discipleship Ministry	\$112,400	\$95,891	\$120,000	\$96,000	\$76,800	\$76,800	(\$19,200)	-20.0%
Ethnic Ministry	\$468,500	\$333,808	\$438,500	\$376,500	\$272,000	\$272,000	(\$104,500)	-27.8%
New Church Starts Ministry	\$550,708	\$550,708	\$525,000	\$350,000	\$353,500	\$353,500	\$3,500	1.0%
Congregational Excellence Office Expense	\$72,100	\$59,089	\$61,900	\$61,900	\$74,160	\$74,160	\$12,260	19.8%
<b>Total Congregational Excellence Budget</b>	<b>\$3,179,358</b>	<b>\$2,944,038</b>	<b>\$3,217,008</b>	<b>\$2,618,736</b>	<b>\$2,633,064</b>	<b>\$2,535,603</b>	<b>(\$83,133)</b>	<b>-3.2%</b>
<b>Mercy and Justice</b>								
General Church Ministries for Mercy and Justice	\$2,400,000	\$2,039,750	\$2,370,626	\$1,896,501	\$2,363,328	\$1,890,662	(\$5,839)	-0.3%
Disaster Response	\$23,600	\$23,879	\$28,250	\$28,250	\$19,570	\$19,570	(\$8,680)	-30.7%
Mercy and Justice Ministries	\$169,000	\$135,748	\$167,100	\$153,600	\$142,875	\$142,875	(\$10,725)	-7.0%
Mercy & Justice Office expense	\$20,195	\$24,768	\$24,450	\$24,450	\$16,950	\$16,950	(\$7,500)	-30.7%
<b>Total Mercy and Justice Budget</b>	<b>\$2,612,795</b>	<b>\$2,224,145</b>	<b>\$2,590,426</b>	<b>\$2,102,801</b>	<b>\$2,542,723</b>	<b>\$2,070,057</b>	<b>(\$32,744)</b>	<b>-1.6%</b>
<b>Administrative Services</b>								
General and SCJ Ministries for Admin Services	\$408,541	\$346,390	\$404,278	\$323,423	\$403,219	\$322,576	(\$847)	-0.3%
Administrative Committee Expenses	\$94,200	\$81,935	\$97,295	\$121,797	\$117,970	\$117,970	(\$3,827)	-3.1%
Administrative Services Office Expense	\$155,550	\$133,950	\$147,552	\$151,452	\$148,000	\$148,000	(\$3,452)	-2.3%
Information Technology	\$174,400	\$147,595	\$204,000	\$159,500	\$158,500	\$158,500	(\$1,000)	-0.6%
Annual Conference Expense	\$152,750	\$121,789	\$143,032	\$143,032	\$134,100	\$134,100	(\$8,932)	-6.2%
Safe Gatherings	\$166,950	\$116,665	\$142,500	\$118,000	\$115,500	\$115,500	(\$2,500)	-2.1%
Conf Office Building Maintenance expense	\$211,705	\$225,359	\$232,000	\$215,000	\$208,330	\$208,330	(\$6,670)	-3.1%
Trustees: Insurance, Auto, Dist Office & Parsonage	\$412,450	\$347,835	\$391,300	\$361,046	\$377,300	\$377,300	\$16,254	4.5%
Communications Program Expense	\$145,350	\$136,759	\$146,000	\$121,150	\$121,150	\$121,150	\$0	0.0%
<b>Total Administrative Services budget</b>	<b>\$1,921,896</b>	<b>\$1,658,277</b>	<b>\$1,907,957</b>	<b>\$1,714,400</b>	<b>\$1,784,069</b>	<b>\$1,703,426</b>	<b>(\$10,974)</b>	<b>-0.6%</b>
<b>Missional Opportunity fund request</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Great Plains Conference Budget</b>	<b>\$15,490,264</b>	<b>\$13,561,607</b>	<b>\$15,330,047</b>	<b>\$13,266,919</b>	<b>\$13,884,763</b>	<b>\$12,934,372</b>	<b>(\$332,547)</b>	<b>-2.5%</b>
<b>Net Income (Loss)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>	<b>\$287,172</b>	<b>\$287,172</b>		

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<b>Mission Agency Support:</b>				Request Amt		Request Amt		
1% of line 67 for Agencies	\$1,436,720	\$1,058,908	\$1,428,519	\$0	\$1,402,090	\$0		
		73.70%						
<b>Colleges/Universities</b>								
Nebraska Wesleyan Univ - Lincoln, NE	\$116,375	\$80,353	\$117,456	\$103,600	\$115,340	\$90,132	(\$13,468)	-13.0%
Baker University - Baldwin City, KS	\$116,375	\$80,353	\$117,456	\$103,600	\$115,340	\$90,132	(\$13,468)	-13.0%
Saint Paul School of Theology - KS/OK	\$116,375	\$80,353	\$117,456	\$103,600	\$115,340	\$90,132	(\$13,468)	-13.0%
Kansas Wesleyan University - Salina, KS	\$116,375	\$80,603	\$117,456	\$103,600	\$115,340	\$90,132	(\$13,468)	-13.0%
Southwestern College - Winfield, KS	\$116,375	\$80,353	\$117,456	\$103,600	\$115,340	\$90,132	(\$13,468)	-13.0%
<b>Health &amp; Welfare Institutions</b>								
UM Homes/Aldersgate Village (Good Sam. Fnd) - Topeka, K	\$65,152	\$45,085	\$66,891	\$59,000	\$75,501	\$59,000	\$0	0.0%
Asbury Park, (Good Sam. Fnd) - Newton, KS	\$30,330	\$22,896	\$31,745	\$28,000	\$0	\$0	(\$28,000)	-100.0%
GraceMed Health Clinic - Wichita and Topeka, KS	\$43,809	\$31,245	\$45,350	\$40,000	\$44,789	\$35,000	(\$5,000)	-12.5%
Released & Restored - NE	\$26,960	\$19,624	\$31,745	\$28,000	\$35,831	\$28,000	\$0	0.0%
EmberHope (Youthville) - KS	\$34,823	\$42,843	\$39,681	\$35,000	\$44,789	\$35,000	\$0	0.0%
Epworth Village - York, NE	\$32,576	\$27,748	\$35,146	\$31,000	\$39,670	\$31,000	\$0	0.0%
Tyree Health and Dental Clinic - Wichita, KS	\$26,960	\$18,615	\$28,344	\$25,000	\$0	\$0	(\$25,000)	-100.0%
<b>Ministries with the Poor</b>								
United Methodist Ministries - Omaha, NE	\$187,594	\$130,180	\$189,335	\$167,000	\$200,909	\$157,000	(\$10,000)	-6.0%
Immigrant Legal Center(JFON) - NE	\$148,278	\$108,585	\$156,457	\$138,000	\$158,680	\$124,000	(\$14,000)	-10.1%
Friendship House of Hope - Ogden, KS	\$16,288	\$11,547	\$11,337	\$10,000	\$7,678	\$6,000	(\$4,000)	-40.0%
Wesley House - Pittsburg, KS	\$65,152	\$45,601	\$66,891	\$59,000	\$71,662	\$56,000	(\$3,000)	-5.1%
Fellowship and Faith - Topeka, KS	\$8,425	\$12,651	\$4,535	\$4,000	\$5,119	\$4,000	\$0	0.0%
UM Open Door - Wichita, KS	\$65,152	\$63,858	\$66,891	\$59,000	\$70,382	\$55,000	(\$4,000)	-6.8%
Genesis Family Health (UM Mex-Amer Minist), KS	\$43,809	\$35,309	\$45,350	\$40,000	\$51,187	\$40,000	\$0	0.0%
Living Hope-Omaha, NE	\$38,193	\$26,370	\$0	\$0	\$0	\$0	\$0	
<b>Ecumenical/Interchurch organizations</b>								
Rural Response Hotline, NE	\$21,343	\$14,736	\$21,541	\$19,000	\$19,195	\$15,000	(\$4,000)	-21.1%
<b>Total Mission Agency Support Budget</b>	<b>\$1,436,720</b>	<b>\$1,058,908</b>	<b>\$1,428,519</b>	<b>\$1,260,000</b>	<b>\$1,402,090</b>	<b>\$1,095,660</b>	<b>(\$164,340)</b>	<b>-13.0%</b>
<b>Net Mission Agency Support Income</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>For Information Only - included in the above budget</b>								
<b>General Church Apportionments</b>								
Episcopal Office	\$710,738	\$602,027	\$702,039	\$561,631	\$699,878	\$559,902	(\$1,729)	-0.3%
Africa University	\$72,363	\$61,499	\$71,478	\$57,182	\$71,257	\$57,006	(\$176)	-0.3%
Black College	\$323,344	\$274,802	\$319,387	\$255,510	\$318,404	\$254,723	(\$787)	-0.3%
Ministerial Education	\$810,609	\$688,926	\$800,688	\$640,550	\$798,223	\$638,578	(\$1,972)	-0.3%
World Service	\$2,400,000	\$2,039,750	\$2,370,626	\$1,896,501	\$2,363,328	\$1,890,662	(\$5,839)	-0.3%
General Administration	\$284,980	\$241,388	\$281,492	\$225,194	\$280,626	\$224,501	(\$693)	-0.3%
Interdenominational Cooperation	\$63,395	\$53,882	\$62,620	\$50,096	\$62,427	\$49,942	(\$154)	-0.3%
<b>Total General Apportionments</b>	<b>\$4,665,429</b>	<b>\$3,962,274</b>	<b>\$4,608,330</b>	<b>\$3,686,664</b>	<b>\$4,594,143</b>	<b>\$3,675,314</b>	<b>(\$11,350)</b>	<b>-0.3%</b>
<b>South Central Jurisdiction Apportionments</b>								
Lydia Patterson Institute	\$97,643	\$82,987	\$97,643	\$78,114	\$97,643	\$78,114	\$0	0.0%
SCJ Reserve restoration	\$7,536	\$6,374	\$7,536	\$6,029	\$7,536	\$6,029	\$0	0.0%
SCJ Mission And Administration Fund	\$52,630	\$44,745	\$52,630	\$42,104	\$52,630	\$42,104	\$0	0.0%
<b>Total SCJ Apportionments</b>	<b>\$157,809</b>	<b>\$134,106</b>	<b>\$157,809</b>	<b>\$126,247</b>	<b>\$157,809</b>	<b>\$126,247</b>	<b>\$0</b>	<b>0.0%</b>