

**Great Plains Budget Summary**

	2017		2018		2019		Apprvd vs Propsd	
	Approved Budget	Actual	Approved Budget	Approved Budget	\$\$\$ Chng from 2018 to 2019	% Chng from 2018 to 2019		
<b>INCOME:</b>								
Mission Shares	\$14,560,893	\$14,478,318	\$14,244,434	\$14,367,202	\$122,768	0.9%		
Less: Allowance for Unpaid Mission Shares	(\$959,167)	(\$1,436,137)	(\$833,248)	(\$858,957)	(\$25,709)	3.1%		
<b>Net Mission Share Income</b>	<b>\$13,601,726</b>	<b>\$13,042,181</b>	<b>\$13,411,186</b>	<b>\$13,508,245</b>	<b>\$97,059</b>	<b>0.7%</b>		
<b>% of Mission Share Asking</b>	<b>93.41%</b>	<b>90.08%</b>	<b>94.15%</b>	<b>94.02%</b>				
<b>Other Income:</b>								
Restricted Reserve-Budget Support (5%)	\$1,873,829	\$1,105,041	\$1,831,306	\$1,843,669	\$12,363	0.7%		
Restr Reserve-Budget Support Special Distribution	\$0	\$0	\$133,983	\$138,350	\$4,367	3.3%		
Use of Missional Opportunity Reserves	\$49,099	\$0	\$0	\$0	\$0			
<b>Total Income</b>	<b>\$15,524,654</b>	<b>\$14,147,222</b>	<b>\$15,376,475</b>	<b>\$15,490,264</b>	<b>\$113,789</b>	<b>0.7%</b>		
<b>EXPENSES:</b>								
<b>Personnel</b>								
Wages and Housing	\$4,104,775	\$3,865,951	\$3,663,897	\$3,604,584	(\$59,314)	-1.6%		
Other benefits & Payroll taxes	\$685,382	\$588,151	\$601,504	\$704,224	\$102,720	17.1%		
<b>Total Personnel</b>	<b>\$4,790,157</b>	<b>\$4,454,102</b>	<b>\$4,265,401</b>	<b>\$4,308,808</b>	<b>\$43,406</b>	<b>1.0%</b>		
<b>Episcopal Office</b>								
General Church Ministries for Episcopacy	\$731,601	\$659,034	\$735,550	\$710,738	(\$24,812)	-3.4%		
Episcopal Office Expenses	\$24,977	\$24,780	\$184,081	\$51,995	(\$132,086)	-71.8%		
Episcopal Residence Maintenance	\$16,850	\$6,798	\$15,000	\$15,000	\$0	0.0%		
District Office Expenses	\$295,500	\$251,195	\$298,840	\$308,445	\$9,605	3.2%		
Cabinet Operations	\$642,300	\$547,337	\$654,000	\$785,700	\$131,700	20.1%		
<b>Total Episcopal Office Budget</b>	<b>\$1,711,228</b>	<b>\$1,489,144</b>	<b>\$1,887,471</b>	<b>\$1,871,878</b>	<b>(\$15,593)</b>	<b>-0.8%</b>		
<b>Clergy Excellence</b>								
General Church Ministries for Clergy Excellence	\$834,404	\$751,634	\$838,907	\$810,609	(\$28,298)	-3.4%		
Board of Ordained Ministry	\$175,500	\$159,464	\$175,500	\$176,000	\$500	0.3%		
Trans Into Ministry Mission Share Request	\$147,182	\$145,988	\$209,068	\$229,270	\$20,202	9.7%		
Clergy Excellence Programming Expense	\$56,000	\$55,395	\$85,000	\$197,000	\$112,000	131.8%		
Clergy Excellence Office expense	\$31,000	\$22,830	\$32,500	\$32,650	\$150	0.5%		
<b>Total Clergy Excellence Budget</b>	<b>\$1,244,086</b>	<b>\$1,135,311</b>	<b>\$1,340,975</b>	<b>\$1,445,529</b>	<b>\$104,554</b>	<b>7.8%</b>		
<b>Congregational Excellence</b>								
<b>Leadership Development:</b>								
General Church Ministries for Leadership Development	\$407,323	\$366,929	\$409,521	\$395,707	(\$13,814)	-3.4%		
SCJ Ministries for Leadership Development	\$121,082	\$87,956	\$97,643	\$97,643	\$0	0.0%		
Congregational Leadership/Training	\$187,000	\$65,414	\$195,500	\$140,800	(\$54,700)	-28.0%		
Campus Ministry Mission Share Request	\$636,285	\$636,285	\$617,968	\$625,000	\$7,032	1.1%		
Camping Mission Share Request	\$685,094	\$685,094	\$712,500	\$712,500	\$0	0.0%		
<b>Total Leadership Development</b>	<b>\$2,036,784</b>	<b>\$1,841,678</b>	<b>\$2,033,132</b>	<b>\$1,971,650</b>	<b>(\$61,482)</b>	<b>-3.0%</b>		
<b>Vital Congregations:</b>								
Resource Center Mission Share Request	\$26,920	\$26,706	\$26,920	\$4,000	(\$22,920)	-85.1%		
Youth Ministry	\$110,900	\$94,988	\$112,400	\$112,400	\$0	0.0%		
Ethnic Mission Share Request	\$500,855	\$404,671	\$442,424	\$468,500	\$26,076	5.9%		
New Church Starts Mission Share Request	\$539,856	\$539,856	\$545,255	\$550,708	\$5,453	1.0%		
<b>Total Vital Congregations Budget</b>	<b>\$1,178,531</b>	<b>\$1,066,221</b>	<b>\$1,126,999</b>	<b>\$1,135,608</b>	<b>\$8,609</b>	<b>0.8%</b>		
Congregational Excellence Office Expense	\$78,403	\$64,102	\$65,700	\$72,100	\$6,400	9.7%		
<b>Total Congregational Excellence Budget</b>	<b>\$3,293,718</b>	<b>\$2,972,001</b>	<b>\$3,225,831</b>	<b>\$3,179,358</b>	<b>(\$46,473)</b>	<b>-1.4%</b>		
<b>Mercy and Justice</b>								
General Church Ministries for Mercy and Justice	\$2,470,452	\$2,225,400	\$2,483,784	\$2,400,000	(\$83,784)	-3.4%		
Disaster Response	\$18,600	\$5,936	\$18,600	\$23,600	\$5,000	26.9%		
Mercy and Justice Ministries	\$150,500	\$149,317	\$158,600	\$169,000	\$10,400	6.6%		
Mercy & Justice Office expense	\$18,200	\$15,770	\$20,200	\$20,195	(\$5)	0.0%		
<b>Total Mercy and Justice Budget</b>	<b>\$2,657,752</b>	<b>\$2,396,423</b>	<b>\$2,681,184</b>	<b>\$2,612,795</b>	<b>(\$68,389)</b>	<b>-2.6%</b>		
<b>Administrative Services</b>								
General and SCJ Ministries for Admin Services	\$404,366	\$377,216	\$420,704	\$408,541	(\$12,163)	-2.9%		
Administrative Committee Expenses	\$89,913	\$85,297	\$91,002	\$94,200	\$3,198	3.5%		
Administrative Services Office Expense	\$144,485	\$133,723	\$167,850	\$155,550	(\$12,300)	-7.3%		
Information Technology	\$174,400	\$163,645	\$174,400	\$174,400	\$0	0.0%		
Annual Conference Expense	\$119,300	\$82,765	\$129,600	\$152,750	\$23,150	17.9%		
Safe Gatherings	\$90,950	\$105,988	\$115,100	\$166,950	\$51,850	45.0%		
Conf Office Building Maintenance expense	\$211,500	\$209,798	\$169,157	\$211,705	\$42,548	25.2%		
Trustees: Insurance, Auto, Dist Office & Parsonage	\$439,800	\$425,716	\$412,450	\$412,450	\$0	0.0%		
Communications Program Expense	\$152,999	\$116,093	\$145,350	\$145,350	\$0	0.0%		
<b>Total Administrative Services budget</b>	<b>\$1,827,713</b>	<b>\$1,700,241</b>	<b>\$1,825,613</b>	<b>\$1,921,896</b>	<b>\$96,283</b>	<b>5.3%</b>		
<b>Missional Opportunity fund request</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>0.0%</b>		
<b>Total Great Plains Conference Budget</b>	<b>\$15,524,654</b>	<b>\$14,147,222</b>	<b>\$15,376,475</b>	<b>\$15,490,264</b>	<b>\$113,788</b>	<b>0.7%</b>		
<b>Net Income (Loss)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			

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	2017		2018		2019		Apprvd vs Propsd	
	Approved Budget	Actual	Approved Budget	Approved Budget	Approved Budget	\$\$\$ Chng from 2018 to 2019	% Chng from 2018 to 2019	
<b>Mission Agency Support:</b>								
1% of line 67 for Agencies	\$1,456,089	\$1,079,838	\$1,424,443	\$1,436,720	\$1,436,720	\$12,277	0.9%	
<b>Colleges/Universities</b>								
Nebraska Wesleyan Univ - Lincoln, NE	\$60,000	\$41,284	\$115,100	\$103,600	\$103,600	(\$11,500)	-10.0%	
Baker University - Baldwin City, KS	\$126,100	\$86,764	\$115,100	\$103,600	\$103,600	(\$11,500)	-10.0%	
Saint Paul School of Theology - KS/OK	\$126,100	\$86,765	\$115,100	\$103,600	\$103,600	(\$11,500)	-10.0%	
Kansas Wesleyan University - Salina, KS	\$126,100	\$86,764	\$115,100	\$103,600	\$103,600	(\$11,500)	-10.0%	
Southwestern College - Winfield, KS	\$126,100	\$86,765	\$115,100	\$103,600	\$103,600	(\$11,500)	-10.0%	
<b>Health &amp; Welfare Institutions</b>								
Aldersgate Village (Good Sam. Fnd) - Topeka, KS	\$72,750	\$50,157	\$67,600	\$58,000	\$58,000	(\$9,600)	-14.2%	
Asbury Park, (Good Sam. Fnd) - Newton, KS	\$33,950	\$24,685	\$31,500	\$27,000	\$27,000	(\$4,500)	-14.3%	
GraceMed Health Clinic - Wichita and Topeka, KS	\$48,500	\$36,403	\$45,100	\$39,000	\$39,000	(\$6,100)	-13.5%	
Released & Restored - NE	\$29,100	\$22,272	\$27,000	\$24,000	\$24,000	(\$3,000)	-11.1%	
EmberHope (Youthville) - KS	\$33,950	\$52,076	\$31,500	\$31,000	\$31,000	(\$500)	-1.6%	
Epworth Village - York, NE	\$33,950	\$29,060	\$31,500	\$29,000	\$29,000	(\$2,500)	-7.9%	
Tyree Health and Dental Clinic - Wichita, KS			\$19,100	\$24,000	\$24,000	\$4,900	25.7%	
<b>Ministries with the Poor</b>								
United Methodist Ministries - Omaha, NE	\$194,000	\$133,484	\$182,300	\$167,000	\$167,000	(\$15,300)	-8.4%	
Immigrant Legal Center(JFON) - NE	\$155,200	\$106,863	\$144,400	\$132,000	\$132,000	(\$12,400)	-8.6%	
Friendship House of Hope - Ogden, KS	\$18,430	\$13,065	\$17,000	\$14,500	\$14,500	(\$2,500)	-14.7%	
Wesley House - Pittsburg, KS	\$70,000	\$50,852	\$65,100	\$58,000	\$58,000	(\$7,100)	-10.9%	
Fellowship and Faith - Topeka, KS	\$9,700	\$14,539	\$9,000	\$7,500	\$7,500	(\$1,500)	-16.7%	
Living Hope-Omaha, NE	\$50,000	\$34,403	\$38,300	\$34,000	\$34,000	(\$4,300)	-11.2%	
UM Open Door - Wichita, KS	\$72,500	\$71,640	\$67,400	\$58,000	\$58,000	(\$9,400)	-13.9%	
Genesis Family Health (UM Mex-Amer Minist), KS	\$53,000	\$42,838	\$49,300	\$39,000	\$39,000	(\$10,300)	-20.9%	
<b>Ecumenical/Interchurch organizations</b>								
Rural Response Hotline, NE	\$13,313	\$9,160	\$23,200	\$19,000	\$19,000	(\$4,200)	-18.1%	
<b>Total Mission Agency Support Budget</b>	<b>\$1,452,743</b>	<b>\$1,079,839</b>	<b>\$1,424,800</b>	<b>\$1,279,000</b>	<b>\$1,279,000</b>	<b>(\$145,800)</b>	<b>-10.2%</b>	
<b>Net Mission Agency Support Income</b>	<b>\$3,346</b>	<b>(\$1)</b>	<b>(\$357)</b>	<b>\$157,720</b>	<b>\$157,720</b>	<b>\$158,077</b>		
<b>For Information Only - included in the above budget</b>								
<b>General Church Apportionments</b>								
Episcopal Office	\$731,601	\$659,034	\$735,550	\$710,738	\$710,738	(\$24,812)	-3.4%	
Africa University	\$74,487	\$67,102	\$74,889	\$72,363	\$72,363	(\$2,526)	-3.4%	
Black College	\$332,836	\$299,827	\$334,632	\$323,344	\$323,344	(\$11,288)	-3.4%	
Ministerial Education	\$834,404	\$751,634	\$838,907	\$810,609	\$810,609	(\$28,298)	-3.4%	
World Service	\$2,470,452	\$2,225,400	\$2,483,784	\$2,400,000	\$2,400,000	(\$83,784)	-3.4%	
General Administration	\$293,346	\$264,248	\$294,929	\$284,980	\$284,980	(\$9,949)	-3.4%	
Interdenominational Cooperation	\$65,256	\$58,781	\$65,609	\$63,395	\$63,395	(\$2,214)	-3.4%	
<b>Total General Apportionments</b>	<b>\$4,802,382</b>	<b>\$4,326,026</b>	<b>\$4,828,300</b>	<b>\$4,665,429</b>	<b>\$4,665,429</b>	<b>(\$162,871)</b>	<b>-3.4%</b>	
<b>South Central Jurisdiction Apportionments</b>								
Mt Sequoyah	\$23,368	\$0	\$0	\$0	\$0	\$0	0.0%	
Lydia Patterson Institute	\$97,714	\$87,956	\$97,643	\$97,643	\$97,643	\$0	0.0%	
SCJ Mission And Administration Fund	\$45,764	\$47,408	\$52,630	\$52,630	\$52,630	\$0	0.0%	
<b>Total SCJ Apportionments</b>	<b>\$166,846</b>	<b>\$135,364</b>	<b>\$150,273</b>	<b>\$150,273</b>	<b>\$150,273</b>	<b>\$0</b>	<b>0.0%</b>	

**Great Plains Budget Detail**

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	Approved Budget	Actual	Approved Budget	Approved Budget	Change from 2018 to 2019	% Chg from 2018 to 2019
<b>INCOME:</b>						
Mission Shares	14,560,893	\$14,478,318	14,244,434	14,367,202	122,768	0.9%
Less: Allowance for Unpaid Mission Shares	(\$959,167)	(\$1,436,137)	(\$833,248)	(\$858,957)	(25,709)	3.1%
<b>Net Mission Share Income</b>	<b>13,601,726</b>	<b>\$13,042,181</b>	<b>13,411,186</b>	<b>13,508,245</b>	<b>97,059</b>	<b>0.7%</b>
<b>% of Mission Share Asking</b>	<b>93.41%</b>	<b>90.08%</b>	<b>94.15%</b>	<b>94.02%</b>		
<b>Other Income:</b>						
Restricted Reserve-Budget Support (5%)	1,873,829	\$1,105,041	1,831,306	1,843,669	12,363	0.7%
Restr Reserve-Budget Support Special Distribution	-	-	133,983	138,350	4,367	3.3%
Use of Missional Opportunity Reserves	49,099	\$0	-	-	-	-
<b>Total Income</b>	<b>15,524,654</b>	<b>\$14,147,222</b>	<b>15,376,475</b>	<b>15,490,264</b>	<b>113,789</b>	<b>0.7%</b>
<b>EXPENSES:</b>						
<b>I: Episcopal Office</b>						
<b>General Church Ministries for Episcopacy</b>						
Episcopal Fund	\$731,601	\$659,034	\$735,550	\$710,738	(24,812)	
<b>Total General Church Ministries for Episcopacy</b>	<b>\$731,601</b>	<b>\$659,034</b>	<b>\$735,550</b>	<b>\$710,738</b>	<b>(24,812)</b>	<b>-3.4%</b>
<b>Episcopal Office:</b>						
Income:						
Episcopal Office Mission Share Income	(\$24,977)	(\$24,780)	(\$184,081)	(\$51,995)	132,086	
Subsidy from 5% draw on benefit reserves	(\$9,243)	(\$9,196)	(\$29,277)	(\$12,071)	17,205	
Balance Forward Income	(\$115,800)	(\$56,395)	\$0	\$0	-	
Episcopal GCFA expense reimbursement	(\$2,250)	-	(\$2,250)	\$0	2,250	
Miscellaneous	-	-	-	-	-	
Episcopal GCFA Grant Income	(\$83,500)	(\$84,560)	(\$83,500)	(\$83,500)	-	
<b>Total Income</b>	<b>(\$235,770)</b>	<b>(\$174,931)</b>	<b>(\$299,108)</b>	<b>(\$147,566)</b>	<b>151,541</b>	<b>-50.7%</b>
Expenses:						
Episcopal Administrative Personnel:						
Episcopal Admin Salaries	\$69,154	\$70,655	\$171,382	\$72,734	(98,648)	
Health Insurance	\$11,463	\$10,707	\$35,863	\$13,676	(22,188)	
Social Security	\$5,290	\$5,275	\$13,111	\$5,564	(7,547)	
Pension - Laity	\$4,149	\$4,092	\$10,160	\$6,358	(3,802)	
Death & Disability - Laity	\$683	\$727	\$1,692	\$718	(974)	
<b>Total Episcopal Administrative Personnel</b>	<b>\$90,739</b>	<b>\$91,456</b>	<b>\$232,208</b>	<b>\$99,050</b>	<b>(133,158)</b>	<b>-57.3%</b>
Episcopal Office Expenses:						
Bishop Continuing education	-	\$1,720	\$1,500	\$1,500	-	
Office Supplies	\$11,800	\$9,033	\$11,500	\$8,500	(3,000)	
Bishop's Ministry Fund	\$11,000	\$7,886	\$10,000	\$6,000	(4,000)	
Connectional Activities	\$11,000	\$2,499	\$12,000	\$3,000	(9,000)	
Bishop's Transition	-	\$16,377	-	-	-	
Audit Fee	\$1,750	\$1,750	\$1,750	\$1,750	-	
Episcopal evaluation	-	-	\$10,000	\$0	(10,000)	
Coaching	-	-	-	\$12,500	12,500	
Bishop/Spouse Travel	\$7,500	\$5,844	\$7,750	\$7,300	(450)	
Admin Travel/Training	\$3,250	\$2,052	\$3,250	\$3,850	600	
Episcopacy Committee meeting expense	\$2,000	\$357	\$2,700	\$1,100	(1,600)	
Comm on Invest/Counsel for the Church/Admin Review	\$2,000	\$3,274	\$2,900	\$2,000	(900)	
Other meeting expense-Admin Retreat	\$1,800	\$1,896	\$1,500	\$2,000	500	
Miscellaneous	\$1,750	\$2,184	\$2,050	\$1,500	(550)	
Episcopal residence	-	\$28,823	-	-	-	
<b>Total Episcopal Office Expenses</b>	<b>\$53,850</b>	<b>\$83,695</b>	<b>\$66,900</b>	<b>\$51,000</b>	<b>(15,900)</b>	<b>-23.8%</b>
<b>Total Episcopal Expense</b>	<b>\$144,589</b>	<b>\$175,151</b>	<b>\$299,108</b>	<b>\$150,050</b>	<b>(149,058)</b>	<b>-49.8%</b>
Episcopal office Net	\$91,181	(\$220)	\$0	\$2,484	2,483	
<b>Episcopal Office Mission Share Request</b>	<b>\$24,977</b>	<b>\$24,780</b>	<b>\$184,081</b>	<b>\$51,995</b>	<b>(132,086)</b>	<b>-71.8%</b>
<b>Episcopal Residence:</b>						
Income:						
Episcopal Residence Mission Share Income	(\$16,850)	(\$6,798)	(\$15,000)	(\$15,000)	-	
Balance Forward Income	(\$5,146)	(\$2,879)	(\$964)	\$0	964	
Episcopal GCFA Grant Income	(\$10,000)	(\$20,000)	(\$20,000)	(\$20,000)	-	
Misc Income	-	(\$36,648)	-	-	-	
<b>Total Income</b>	<b>(\$31,996)</b>	<b>(\$66,325)</b>	<b>(\$35,964)</b>	<b>(\$35,000)</b>	<b>964</b>	<b>-2.7%</b>
Expenses:						
Episcopal Residence Maintenance	\$28,475	\$66,325	\$24,750	\$24,750	-	0.0%
<b>Total Episcopal Residence Net</b>	<b>\$3,521</b>	<b>\$0</b>	<b>\$11,214</b>	<b>\$10,250</b>	<b>(964)</b>	<b>-8.6%</b>
<b>Episcopal Residence Mission Share Request</b>	<b>\$16,850</b>	<b>\$6,798</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>-</b>	<b>0.0%</b>
<i>*Episcopal Office has additional resources available as of 12-31-2017 as follows: Stearman Trust unrestricted funds of \$34,695 and temporarily restricted funds of \$25,000 for use for childcare in NE</i>						
<b>District Personnel</b>						
Subsidy from 5% draw on benefit reserves	(\$349,962)	(\$351,850)	(\$349,703)	(\$370,470)	(20,767)	
Subsidy from 5% draw on BOT reserves for add'l housing	(\$47,652)	(\$45,300)	(\$72,909)	(\$74,367)	(1,458)	
District Superintendent Salary	\$1,387,540	\$1,238,863	\$1,089,816	\$1,026,104	(63,712)	
District Superintendent Housing Allowance	\$63,536	\$71,478	\$72,909	\$74,367	1,458	
District Superintendent Health insurance	\$211,334	\$193,664	\$181,461	\$204,125	22,664	
District Superintendent Pension Benefits	\$137,307	\$119,986	\$106,431	\$100,009	(6,422)	
District Adm Asst Salary	\$557,429	\$558,799	\$568,477	\$579,526	11,049	
District Adm Asst Social Security	\$42,643	\$39,348	\$43,488	\$44,334	845	
District Adm Asst Health	\$229,394	\$229,027	\$242,333	\$274,876	32,543	
District Adm Asst Pension	\$33,446	\$32,807	\$34,109	\$52,157	18,049	
District Adm Asst Death & Disability	\$5,502	\$6,309	\$5,611	\$5,720	109	
<b>Total District Personnel</b>	<b>\$2,270,517</b>	<b>\$2,093,131</b>	<b>\$1,922,023</b>	<b>\$1,916,379</b>	<b>(5,643)</b>	<b>-0.3%</b>
<b>District Office Expenses</b>						
Continuing Education	\$25,500	\$13,052	\$23,500	\$19,000	(4,500)	
Adm Assistant Continuing Education	\$17,000	\$1,938	\$16,300	\$15,300	(1,000)	
Cell phone	\$20,400	\$16,965	\$20,000	\$14,200	(5,800)	
Telephone	\$28,320	\$27,955	\$29,305	\$35,150	5,845	
Print, Post, Supplies	\$27,905	\$28,841	\$28,245	\$28,825	580	
Leadership Teams	\$23,700	\$16,453	\$30,500	\$34,200	3,700	
Hotel, Travel, Meals	\$56,250	\$67,238	\$56,065	\$61,000	4,935	

**Great Plains Budget Detail**

	2017		2018		2019	
	Approved Budget	Actual	Approved Budget	Approved Budget	Change from 2018 to 2019	% Chg from 2018 to 2019
Other District Committees expenses	\$16,025	\$8,070	\$13,875	\$15,080	1,205	
Auto Operating & Maintenance	\$43,900	\$32,333	\$44,750	\$35,750	(9,000)	
Office Equipment	\$32,600	\$33,865	\$31,100	\$44,400	13,300	
Miscellaneous	\$3,900	\$4,485	\$5,200	\$5,540	340	
<b>Total District Office Expenses</b>	<b>\$295,500</b>	<b>\$251,195</b>	<b>\$298,840</b>	<b>\$308,445</b>	<b>9,605</b>	<b>3.2%</b>
<i>*Districts have additional resources available as of 12-31-2017 as follows:</i>			Have retained all office expenses for 4			
<i>District unrestricted funds of \$196,772, temporarily restricted funds of \$800,174, and permanently res</i>			<i>districts no longer having a DS</i>			
<b>Cabinet Operations</b>						
Equitable Compensation	\$50,000	\$21,514	\$50,000	\$50,000	-	
Pastor Moving Expense	\$458,000	\$358,122	\$450,000	\$450,000	-	
Cabinet Sessions/Retreats	\$59,300	\$71,435	\$75,000	\$77,200	2,200	
Recruitment Fund	\$4,000	\$3,068	\$4,000	\$3,500	(500)	
Introductory	\$20,000	\$13,488	\$32,000	\$20,000	(12,000)	
Network development				\$100,000		
Pastor Leadership (pulpit supply, effect, exit trans, assess)	\$51,000	\$79,710	\$43,000	\$85,000	42,000	
<b>Total Cabinet Operations</b>	<b>\$642,300</b>	<b>\$547,337</b>	<b>\$654,000</b>	<b>\$785,700</b>	<b>131,700</b>	<b>20.1%</b>
<i>*Cabinet has additional resources available as of 12-31-2017 as follows:</i>			<i>Crouse Trust funds of \$181,785 for use at the cabinets discretion for Clergy emergency needs</i>			
<b>Total Episcopal Office Budget</b>	<b>\$3,981,745</b>	<b>\$3,582,275</b>	<b>\$3,809,494</b>	<b>\$3,788,257</b>	<b>(21,237)</b>	<b>-0.6%</b>
<b>II: Clergy Excellence</b>						
<b>General Church Ministries for Clergy Excellence</b>						
Ministerial Education Fund	\$834,404	\$751,634	\$838,907	\$810,609	(28,298)	
<b>Total General Church Ministries for Clergy Excellence</b>	<b>\$834,404</b>	<b>\$751,634</b>	<b>\$838,907</b>	<b>\$810,609</b>	<b>(28,298)</b>	<b>-3.4%</b>
<b>Board of Ordained Ministry</b>						
<b>Fee Income</b>	<b>(\$30,500)</b>	<b>(\$35,273)</b>	<b>(\$30,500)</b>	<b>(\$33,200)</b>	<b>(2,700)</b>	
<b>Call</b>						
Recruitment	\$5,000	\$566	\$5,000	\$3,000	(2,000)	
Other clergy recruitment costs	\$2,000	\$2,619	\$2,000	\$2,000	-	
Exploration	\$10,000	\$21,352	\$10,000	\$14,000	4,000	
<b>Candidacy</b>						
Background Checks	\$30,000	\$18,985	\$26,700	\$25,000	(1,700)	
Psychological Tests	\$30,000	\$22,700	\$30,000	\$30,000	-	
Travel Assistance for Candidates	\$0	\$0	\$0	\$0	-	
Candidacy Summit	\$11,500	\$14,011	\$11,500	\$13,500	2,000	
<b>Covenant Accountability</b>						
Annual Meeting of Orders & Fellowship	\$7,500	\$0	\$7,500	\$0	(7,500)	
Counseling Services	\$2,500	\$0	\$2,500	\$2,500	-	
Family Systems	\$0	\$0	\$0	\$0	-	
Response Team	\$4,000	\$2,306	\$4,000	\$3,000	(1,000)	
Sexual Ethics/Boundaries	\$6,000	\$1,839	\$6,000	\$2,500	(3,500)	
Interim Pastor Training	\$0	\$0	\$0	\$0	-	
Retirement	\$3,000	\$1,277	\$3,000	\$1,500	(1,500)	
Clergy Spouse Support	\$0	\$0	\$0	\$0	-	
Ordination/Commissioning meal	\$3,000	\$5,968	\$3,000	\$6,000	3,000	
Extension Ministries	\$0	\$0	\$0	\$0	-	
Jurisdictional Meeting	\$0	\$0	\$0	\$0	-	
Residency	\$62,000	\$69,200	\$62,000	\$72,000	10,000	
Clergy Competency Model	\$0	\$0	\$0	\$0	-	
<b>General Expenses</b>						
Meeting/Operating	\$29,500	\$33,914	\$32,800	\$33,700	900	
Misc expense	\$0	\$0	\$0	\$500	500	
<b>Total Board of Ordained Ministry</b>	<b>\$175,500</b>	<b>\$159,464</b>	<b>\$175,500</b>	<b>\$176,000</b>	<b>500</b>	<b>0.3%</b>
<b>BOOM Ministerial Education Fund:</b>						
Income:						
MEF-Conference Share (25% of GCFA budget)	(\$187,741)	(\$187,912)	(\$190,851)	(\$202,652)	(11,801)	
Balance Forward Income	(\$252,468)	(\$268,828)	(\$248,569)	(\$239,323)	9,246	
Other Income	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	-	
<b>Total Income</b>	<b>(\$443,209)</b>	<b>(\$459,740)</b>	<b>(\$442,420)</b>	<b>(\$444,975)</b>	<b>(2,555)</b>	<b>0.6%</b>
Expenses:						
Seminary scholarships	\$110,000	\$104,450	\$110,000	\$125,000	15,000	
Licensing school	\$24,000	\$17,158	\$24,000	\$22,500	(1,500)	
Course of study scholarships	\$30,000	\$20,000	\$30,000	\$30,000	-	
Continuing education grants						
Clergy ethnic grants	\$0	\$0	\$0	\$0	-	
Clergy mentor training	\$0	\$0	\$0	\$0	-	
Workshops/exploration event	\$0	\$0	\$0	\$0	-	
Residency program-candidate support	\$3,000		\$3,000	\$3,000	-	
Other Competency Team Expenses	\$3,000		\$3,000	\$3,000	-	
Process Communication Model	\$30,000	\$4,618	\$20,000	\$15,000	(5,000)	
Other Covenant Team Expenses	\$3,000		\$3,000	\$3,000	-	
Clergy Excellence Programming	\$8,000	\$15,079	\$8,000	\$8,000	-	
Gathering of Orders and Fellowship	\$0		\$0	\$0	-	
Miscellaneous		(\$11,263)		\$500		
<b>Total Expenses</b>	<b>\$211,000</b>	<b>\$150,042</b>	<b>\$201,000</b>	<b>\$210,000</b>	<b>9,000</b>	<b>4.5%</b>
<b>Net BOOM-Ministerial Education Fund-Carryforward</b>	<b>\$232,209</b>	<b>\$309,698</b>	<b>\$241,420</b>	<b>\$234,975</b>	<b>(6,445)</b>	<b>-2.7%</b>
<i>*Board of Ordained Ministry has additional resources available as of 12-31-2017 as follows:</i>			<i>Holmes Fund endowed corpus of \$210,000 and earnings of \$366,171 for use at the boards discretion for Clergy renewal leaves</i>			
			<i>Seminary Scholarship endowed corpus of \$266,928 and earnings of \$65,781 for use at the boards discretion for seminary scholarships</i>			
			<i>GP Seminary Scholarship endowed corpus of \$238,282 and earnings of \$321,136 for use at the boards discretion for seminary scholarships</i>			
			<i>BOOM Trust endowed corpus of \$10,839 and earnings \$16,669 for continuing education</i>			
<b>Transition into Ministry</b>						
Income:						
Mission Share Income	(\$147,182)	(\$145,988)	(\$209,068)	(\$229,270)	(20,202)	
CFA use of reserves	\$0	\$0	\$0	\$0	-	
Balance Forward Income	(\$38,043)	(\$95,359)	\$0	\$0	-	
Other income			\$0	\$0	-	
Income from local churches	(\$132,500)	(\$132,500)	(\$140,000)	\$0	140,000	

Great Plains Budget Detail

	2017		2018		2019	
	Approved Budget	Actual	Approved Budget	Approved Budget	Change from 2018 to 2019	% Chg from 2018 to 2019
Total Income	(\$317,724)	(\$373,847)	(\$349,068)	(\$229,270)	119,798	-34.3%
Expenses:						
Office expense	\$850	\$588	\$850	\$800	(50)	
Contract services	\$8,000	\$2,195	\$14,750	\$10,500	(4,250)	
Staff travel	\$0	\$0	\$0	\$0	-	
Meeting expense	\$750	\$4,010	\$1,000	\$3,500	2,500	
Grant expense	\$0	\$0	\$0	\$0	-	
TIM Associate compensation	\$248,349	\$260,532	\$264,373	\$144,000	(120,373)	
Phase 1 TIM solo pastor	\$0	\$0	\$0	\$0	-	
Phase 1 Continuing education	\$12,700	\$14,254	\$18,150	\$18,550	400	
Phase 2 Continuing education	\$6,750	\$16,069	\$11,000	\$10,500	(500)	
Phase 1 group retreats	\$3,440	\$1,570	\$3,500	\$4,700	1,200	
Phase 2 Group retreats	\$5,440	\$6,131	\$4,000	\$6,220	2,220	
Coaching expenses	\$0	\$0	\$0	\$0	-	
Mentor training	\$945	\$0	\$945	\$0	(945)	
Program expenses	\$0	\$0	\$0	\$0	-	
Fruitfulness grant	\$30,500	\$28,182	\$30,500	\$30,500	-	
Total Expenses	\$317,724	\$333,531	\$349,068	\$229,270	(119,798)	-34.3%
Net TIM Carryforward	\$0	\$40,316	\$0	\$0	-	
<b>Trans Into Ministry Mission Share Request</b>	\$147,182	\$145,988	\$209,068	\$229,270	20,202	9.7%
<b>Clergy Excellence Programming:</b>						
Programming fee Income		(\$53,176)		(\$20,000)	(20,000)	
Pastoral Interns	\$16,000	\$11,127	\$20,000	\$21,000	1,000	
Culture of Call development	\$20,000	\$23,849	\$20,000	\$20,000	-	
Programming Expense	\$7,000	\$41,992	\$30,000	\$20,000	(10,000)	
Leadership Development:						
Covenant Group Grants				\$15,000	15,000	
Retreats				\$41,000	41,000	
Coaching Support				\$12,000	12,000	
Sabbatical Grants				\$30,000	30,000	
Next Level Scholarships				\$3,000	3,000	
Next Level Leadership Track				\$40,000	40,000	
Training Expense:						
Contract Services/speakers (PCM)	\$0	\$0	\$0	\$0	-	
Other Training Expenses	\$13,000	\$31,603	\$15,000	\$15,000	-	
<b>Total Clergy Excellence Programming Expense</b>	\$56,000	\$55,395	\$85,000	\$197,000	112,000	131.8%
<b>Clergy Excellence Office Expense</b>						
Travel	\$14,700	\$10,337	\$14,800	\$14,800	-	
Auto Expense	\$6,400	\$2,689	\$5,200	\$5,400	200	
Continuing Education	\$4,000	\$2,359	\$4,300	\$4,300	-	
Cellphone	\$3,600	\$3,024	\$3,600	\$3,600	-	
Office Supplies	\$2,300	\$4,421	\$4,600	\$4,550	(50)	
<b>Total Clergy Excellence Office Expense</b>	\$31,000	\$22,830	\$32,500	\$32,650	150	0.5%
<b>Clergy Excellence Personnel</b>						
Subsidy from 5% draw on benefit reserves	(\$47,527)	(\$48,582)	(\$55,883)	(\$52,639)	3,244	
Base Salaries	\$299,415	\$277,386	\$305,143	\$279,013	(26,130)	
Housing Allowances	\$47,652	\$52,287	\$48,606	\$49,578	972	
Health Insurance	\$57,557	\$51,641	\$64,303	\$62,615	(1,688)	
Social Security	\$8,705	\$8,229	\$8,592	\$6,128	(2,464)	
Pension - Laity	\$6,828	\$5,796	\$6,739	\$7,209	470	
Pension - Clergy	\$18,662	\$18,841	\$19,315	\$19,879	564	
Death & Disability - Laity	\$743	\$442	\$721	\$791	69	
<b>Total Clergy Excellence Personnel</b>	\$392,036	\$366,040	\$397,536	\$372,574	(24,962)	-6.3%
<b>Total Clergy Excellence Budget</b>	<b>\$1,636,121</b>	<b>\$1,501,351</b>	<b>\$1,738,511</b>	<b>\$1,818,103</b>	79,592	4.6%
<i>*Clergy Excellence has additional resources available as of 12-31-2017 as follows: Preaching Seminar grant funds available \$14,795 Orders and Fellowship funds available \$30,446</i>						
<b>III: Congregational Excellence</b>						
<b>III. A. Leadership Development:</b>						
<b>General Church Ministries for Leadership Development</b>						
Africa University Fund	\$74,487	\$67,102	\$74,889	\$72,363	(2,526)	
Black College Fund	\$332,836	\$299,827	\$334,632	\$323,344	(11,288)	
<b>Total General Church Ministries for Leadership Development</b>	<b>\$407,323</b>	<b>\$366,929</b>	<b>\$409,521</b>	<b>\$395,707</b>	<b>(13,814)</b>	<b>-3.4%</b>
<b>South Central Jurisdictional Ministries for Leadership Development</b>						
Mt Sequoyah	\$23,368	\$0	\$0	\$0	-	
Lydia Patterson Institute	\$97,714	\$87,956	\$97,643	\$97,643	-	
SMU Wesley Foundation	\$0	\$0	\$0	\$0	-	
<b>Total SCJ Ministries for Leadership Development</b>	<b>\$121,082</b>	<b>\$87,956</b>	<b>\$97,643</b>	<b>\$97,643</b>	<b>-</b>	<b>0.0%</b>
<b>Congregational Leadership/Training:</b>						
Guest Quest "Success" Grants	\$0	\$0	\$0	\$0	-	
Mid-Size Momentum	\$0	\$0	\$0	\$0	-	
Conference Lay Leader Expense	\$12,000	\$4,779	\$10,000	\$12,000	2,000	
Training	\$7,500	\$67	\$0	\$7,500	7,500	
Next Steps	\$0	\$0	\$0	\$0	-	
Young Adult Ministry	\$12,500	\$10,125	\$12,500	\$12,500	-	
Miscellaneous	\$0	\$0	\$0	\$0	-	
Local Church Transformation-Revitalization Process	\$40,000	\$824	\$68,000	\$68,000	-	
Certified Lay Ministry	\$13,000	\$0	\$0	\$24,000	24,000	
Lay Servant Ministries	\$15,000	\$473	\$25,000	\$16,800	(8,200)	
ABIDE Program/Leadership Circles/Small Wonders	\$20,000	\$4,500	\$30,000	\$0	(30,000)	
Small Church Leadership Development (Matching grants)	\$0	\$3,240	\$5,000	\$0	(5,000)	
Small Wonders	\$17,000	\$0	\$0	\$0	-	

Great Plains Budget Detail

	2017		2018		2019		Change from 2018 to 2019	% Chg from 2018 to 2019
	Approved Budget	Actual	Approved Budget	Approved Budget				
Vacation Bible School	\$50,000	\$41,406	\$45,000	\$0			(45,000)	
VBS (Fee Income/M.O. Grant)							-	
Local Church Transformation	\$0	\$0	\$0	\$0			-	
Video Education	\$0	\$0	\$0	\$0			-	
<b>Total Congregational Leadership/Training</b>	<b>\$187,000</b>	<b>\$65,414</b>	<b>\$195,500</b>	<b>\$140,800</b>			<b>(54,700)</b>	<b>-28.0%</b>
<b>Campus Ministries</b>								
Income:								
Mission Share Income	(\$636,285)	(\$636,285)	(\$617,968)	(\$625,000)			(7,032)	
Balance Forward Income	(\$181,963)	(\$156,554)	(\$156,254)	(\$29,868)			126,386	
Other income		(\$2,957)						
Subsidy from 5% draw on Lincoln c.m. reserves	(\$43,029)	(\$28,000)	(\$42,725)	(\$43,749)			(1,024)	
Total Income	(\$861,277)	(\$823,796)	(\$816,947)	(\$698,617)			118,330	-14.5%
Expenses:								
Board Training with new starts	\$0	\$0	\$0	\$0			-	
Local Board training for existing sites	\$0	\$0	\$0	\$0			-	
Board Meeting expense	\$7,000	\$10,375	\$4,000	\$9,000			5,000	
Imagine Next 2016 travel	\$0	\$0	\$6,000	\$0			(6,000)	
UM Student Leadership-Young Adult Ldr Retreat	\$0	\$0	\$0	\$0			-	
Baker Univ Min Endow	\$0	\$0	\$0	\$0			-	
Black College Student Itineration	\$0	\$0	\$0	\$0			-	
Student Internships	\$15,000	\$2,758	\$18,000	\$18,000			-	
Higher Education Misc	\$0	\$0	\$0	\$0			-	
Coaching (2 group contracts)	\$3,000	\$2,297	\$3,000	\$0			(3,000)	
Fundraising Contract	\$3,000	\$0	\$0	\$0			-	
Miscellaneous	\$3,000	\$1,055	\$1,800	\$0			(1,800)	
Professional Fees	\$0	\$0	\$6,000	\$9,000			3,000	
Set aside for property reserve		\$150,000	\$43,000	\$43,000			-	
Campus Ministry grants	\$648,314	\$614,337	\$592,000	\$592,000			-	0.0%
Total Expenses	\$679,314	\$780,822	\$673,800	\$671,000			(2,800)	-0.4%
Net Campus Ministry Carry Forward	\$181,963	\$42,974	\$143,147	\$27,617			(115,530)	-80.7%
<b>Campus Ministry Mission Share Request</b>	<b>\$636,285</b>	<b>\$636,285</b>	<b>\$617,968</b>	<b>\$625,000</b>			<b>7,032</b>	<b>1.1%</b>
<i>*UM Campus Ministry has additional resources available as of 12-31-2017 as follows:</i>								
<i>Board undesignated funds \$42,975</i>								
<i>Board designated corpus of \$708,640 for the purchase of a building at the Univ of NE-Lincoln and earnings of \$252,767 for support of campus ministry in Lincoln</i>								
<i>Board designated funds for Wayne State \$22,492</i>								
<i>Board designated funds for Property Reserve \$448,232</i>								
<i>Emporia State local board undesignated carry balance \$19,700 and temporarily restricted funds \$4,583</i>								
<i>Fort Hays State local board undesignated carry balance \$60,772 and temporarily restricted funds \$335</i>								
<i>Kansas State local board undesignated carry balance \$0 and temporarily restricted funds \$23,124 (oustanding loan balance \$516,284)</i>								
<i>Pittsburg State local board undesignated carry balance \$56,308</i>								
<i>University of Kansas unrestricted funds of \$28,503 and temporarily restricted Bridges to the Future funds of \$366,000 for the purchase of a building and \$81,493 Lily grant</i>								
<i>Washburn University local board undesignated carry balance \$1,401 and temporarily restricted funds \$2,300</i>								
<b>Camping &amp; Retreat Ministries</b>								
Income:								
Mission Share Income	(\$685,094)	(\$685,094)	(\$712,500)	(\$712,500)			-	0.0%
Miscellaneous income		(\$1,607)					-	
Board of Pension Subsidy for Health	(\$44,808)						-	
Balance Forward Income	(\$20,595)	(\$8,418)	(\$53,542)	(\$14,000)			39,542	
Total Income	(\$750,497)	(\$695,119)	(\$766,042)	(\$726,500)			39,542	-5.2%
Expenses:								
Meeting Expense	\$1,823	\$3,855	\$2,000	\$4,500			2,500	
Publicity/Promotion	\$0	\$0	\$4,500	\$4,000			(500)	
Scholarship	\$0	\$0					-	
Next step Ministries				\$6,000			6,000	
Network outreach and camp events				\$6,000			6,000	
Summer Program Assistance	\$0	\$0					-	
Miscellaneous	\$6,100	\$4,460	\$9,527	\$4,545			(4,982)	
Professional fees	\$11,750	\$5,752	\$17,500	\$6,000			(11,500)	
Contract Services - software	\$12,000	\$15,959	\$16,000	\$18,400			2,400	
Camp Grants	\$698,229	\$650,573	\$662,573	\$679,405			16,832	2.5%
Total Expenses	\$729,902	\$680,599	\$712,100	\$728,850			16,750	2.4%
Net Camping Carry Forward	\$20,595	\$14,520	\$53,942	(\$2,350)			(56,292)	
<b>Camping Mission Share Request</b>	<b>\$685,094</b>	<b>\$685,094</b>	<b>\$712,500</b>	<b>\$712,500</b>			<b>-</b>	<b>0.0%</b>
<i>*Camps has additional resources available as of 12-31-2017 as follows:</i>								
<i>Unrestricted loans due to CFA \$100,000</i>								
<i>Outstanding debt \$443,000 (Chippewa \$302,766, Comeca \$96,248, Lakeside \$26,235, Norwesca \$17,751)</i>								
<i>Chippewa local board undesignated deficit of &lt;\$48,596&gt;, temporarily restricted funds \$16,656, and permanently restricted funds \$2,238</i>								
<i>Comeca local board undesignated deficit &lt;\$226,945&gt;, temporarily restricted funds \$548,509, and permanently restricted funds of \$500,000</i>								
<i>Fontanelle local board undesignated \$289,399, temporarily restricted funds \$391,801, and permanently restricted funds of \$2,942</i>								
<i>Horizon local board undesignated \$419,775 and temporarily restricted funds \$278,454</i>								
<i>Norwesca local board undesignated deficit &lt;\$5,443&gt;, temporarily restricted funds \$6,254, and permanently restricted funds \$2,675</i>								
<i>Lakeside local board undesignated \$430,959 and temporarily restricted funds \$1,940</i>								
<b>Total Leadership Development</b>	<b>\$2,036,784</b>	<b>\$1,841,678</b>	<b>\$2,033,132</b>	<b>\$1,971,650</b>			<b>(61,482)</b>	<b>-3.0%</b>
<b>III. B. Vital Congregations:</b>								
<b>Resource Center</b>								
Income:								
Mission Share Income	(\$26,920)	(\$26,706)	(\$26,920)	(\$4,000)			22,920	
Balance Forward	(\$12,822)	(\$13,609)	(\$12,885)	(\$31,889)			(19,004)	
Ecumenical Support	(\$9,400)	(\$8,648)	(\$9,400)	(\$4,200)			5,200	
Service Fees & Postage	(\$2,300)	(\$2,225)	(\$2,300)	(\$2,300)			-	
Memberships	(\$4,500)	(\$4,320)	(\$4,700)	(\$4,700)			-	
Use of Reserves/Donations	\$0	\$0	\$0	\$0			-	
Total Income	(\$55,942)	(\$55,508)	(\$56,205)	(\$47,089)			9,116	-16.2%
Expenses:								
Director Salary support	\$30,646	\$16,021	\$31,319	\$0			(31,319)	
Professional Development	\$1,000	\$0	\$1,000	\$1,000			-	
New Titles/Replacements	\$9,000	\$5,099	\$9,000	\$9,000			-	
Postage & Copies	\$1,250	\$1,564	\$1,450	\$1,450			-	



Great Plains Budget Detail

	2017		2018		2019		Change from	% Chg from
	Approved Budget	Actual	Approved Budget	Approved Budget	2018 to 2019	2018 to 2019		
Catalog & Promotion	\$200	\$280	\$200	\$200	-			
Supplies & Equip	\$300	\$58	\$400	\$400	-			
Travel-Misc	\$775	\$366	\$800	\$800	-			
Contract Services		\$230	\$280	\$280	-			
Rent	\$0		\$0	\$0	-			
Total Expenses	\$43,171	\$23,618	\$44,449	\$13,130	(31,319)			-70.5%
Resource Center Net	\$12,770	\$31,890	\$11,757	\$33,959	22,202			188.8%
<b>Resource Center Mission Share Request</b>	\$26,920	\$26,706	\$26,920	\$4,000	(22,920)			-85.1%
<b>Youth Ministry</b>								
Event Income								
Marketing								
Office Expense	\$4,500	\$145	\$4,500	\$0	(4,500)			
Culture of Call for Youth in local churches	\$3,000	\$1,605	\$3,000	\$0	(3,000)			
Youth worker & Local Church Training	\$24,000	\$17,133	\$24,000	\$24,000	-			
Empowering District Youth Ministry & Leadership	\$9,500	\$1,953	\$9,500	\$9,500	-			
One Event	\$25,000	\$34,232	\$30,000	\$30,000	-			
CCYM Sponsored Events	\$8,500	\$7,239	\$8,500	\$12,000	3,500			
Support for Vital Youth Ministry in Local Churches	\$10,500	\$6,065	\$9,500	\$15,000	5,500			
Youth Ministry Internship Program	\$18,400	\$18,590	\$19,900	\$21,900	2,000			
Youth Ministry Coaching program	\$5,000		\$0	\$0	-			
Connect Events		\$1,494						
Resources	\$2,000	\$1,889	\$2,000	\$0	(2,000)			
CCYM meeting expenses	\$0	\$4,105	\$0	\$0	-			
Scholarship Fund	\$500		\$500	\$0	(500)			
Miscellaneous		\$538	\$1,000	\$0	(1,000)			
<b>Total Youth Ministry</b>	\$110,900	\$94,988	\$112,400	\$112,400	-			0.0%
<b>Ethnic Ministries</b>								
Income:								
Mission Share Income	(\$500,855)	(\$404,671)	(\$442,424)	(\$468,500)	(26,076)			
Use of Hispanic Ministry Reserves	\$0	(\$18,700)	\$0	\$0	-			
Bridges to the Future grant income	\$0		\$0	\$0	-			
Conference advance income								
Urban Ministries grant income	\$0		\$0	\$0	-			
Total Ethnic income offset	(\$500,855)	(\$423,371)	(\$442,424)	(\$468,500)	(26,076)			5.9%
Expenses								
Strengthening ethnic ministries	\$35,000	\$20,000	\$20,000	\$20,000	-			
Developing ethnic partnership	\$0	\$0	\$23,424	\$20,000	(3,424)			
Training Events - hispanic	\$12,000	\$911	\$7,500	\$12,000	4,500			
HILA: Hispanice Youth Leadership Academy	\$4,000	\$0	\$3,500	\$0	(3,500)			
CLM Hispanic Ministry Training travel	\$1,000	\$0	\$0	\$0	-			
Hispanic Ministry Interns	\$16,150	\$0	\$0	\$0	-			
Misc. expenses Hispanic	\$0	\$0	\$0	\$0	-			
Total Ethnic grants	\$432,705	\$402,460	\$388,000	\$416,500	28,500			7.3%
Ethnic Ministry expenses	\$500,855	\$423,371	\$442,424	\$468,500	26,076			5.9%
Net Ethnic Ministry Income(Expense)	\$0	\$0	\$0	\$0	-			
<b>Ethnic Mission Share Request</b>	500,855	\$404,671	442,424	468,500	26,076			5.9%
<i>*Ethnic Ministries has additional resources available as of 12-31-2017 as follows:</i>								
<i>Undesignated Hispanic ministry reserve \$60,936</i>								
<i>Ethnic Minority Local Church endowed corpus of \$527,286 and earnings of \$81,933 for use at the boards discretion for the support of Ethnic ministries</i>								
<i>Conference share of Native American Ministries offering temporarily restricted funds of \$17,249</i>								
<i>Hispanic/Latino Ministries Advance has temporarily restricted funds of \$810</i>								
<b>New Church Starts</b>								
Balance Forward from previous years	(\$105,389)	(\$245,420)	(\$239,847)	(\$748,355)	(508,508)			
Mission Share Request	(\$539,856)	(\$539,856)	(\$545,255)	(\$550,708)	(5,453)			
Bridges to the Future grant income	\$0	\$0	\$0	\$0	-			
Pioneer Fund income	\$0	\$0	(\$62,024)	(\$99,091)	(37,067)			
Bishop's Council	(\$10,000)	\$0	(\$10,000)	(\$10,000)	-			
Draw from CFA Reserves (\$5M over life of program)	(\$580,193)	(\$345,000)	(\$616,500)	(\$805,650)	(189,150)			
Property Sales		(\$686,478)						
Misc Income	(\$150)	(\$10,869)	(\$150)	(\$500)	(350)			
Property Rental Income:								
Kansas City: 115th Home	(\$9,250)	(\$3,100)	(\$9,300)	\$0	9,300			
Kansas City: 115th Living Water	(\$68,172)	(\$18,876)	\$0	\$0	-			
Shawnee: Lifebridge	\$0	\$0	\$0	\$0	-			
Gardner: FirstLight property mowing reimb	\$0	\$0	(\$4,500)	\$0	4,500			
Gardner: Kill Creek Rd farm income	\$0	\$0	(\$1,000)	\$0	1,000			
Wichita, KS: Aldersgate Renew	(\$30,000)	(\$55,692)	\$0	(\$55,692)	(55,692)			
Park City, KS: Fellowship	(\$30,000)		\$0	\$0	-			
Wichita, KS: Farm Property	(\$500)	(\$500)	(\$500)	(\$500)	-			
Total Property Rental Income	(\$137,922)	(\$78,168)	(\$15,300)	(\$56,192)	(40,892)			267.3%
New Church Start Income offset	(\$1,373,510)	(\$1,905,791)	(\$1,489,076)	(\$2,270,496)	(781,420)			52.5%
Property/Rental Expense:								
Kansas City: 115th Home	\$2,950	\$0	\$21,350	\$0	(21,350)			
Kansas City: 115th Living Water	\$18,000	\$38,936	\$5,010	\$0	(5,010)			
Wichita, KS: Aldersgate Renew	\$7,380	\$4,117	\$7,568	\$5,760	(1,808)			
Park City, KS: Fellowship	\$5,397	\$8,784	\$6,444	\$8,780	2,336			
Shawnee, KS: LifeBridge new purchase	\$0	\$0	\$0	\$0	-			
Topeka, KS: Button Rd	\$115	\$50	\$0	\$0	-			
Wichita: Farm property	\$300	\$325	\$306	\$362	56			
Gardner, KS: Old/New prop	\$22,266	\$25,597	\$31,167	\$8,500	(22,667)			
Wichita, KS: New Beginnings	\$0	\$11,113	\$3,350	\$5,000	1,650			
New Property Professional Fees	\$1,500	\$32,960	\$1,500	\$3,000	1,500			
New Start property expense	\$0		\$0	\$0	-			
Total Property Rental expense	\$57,908	\$121,882	\$76,695	\$31,402	(45,293)			-59.1%
Property Debt Service:								
Topeka, KS: Button Rd	\$0		\$0	\$0	-			
Kansas City, KS: 115th	\$68,172	\$55,670	\$68,172	\$0	(68,172)			
Gardner, KS: New property	\$19,392	\$19,392	\$19,392	\$19,392	-			
Shawnee, KS: LifeBridge new purchase	\$0		\$0	\$0	-			

Great Plains Budget Detail

	2017		2018		2019		Change from 2018 to 2019	% Chg from 2018 to 2019
	Approved Budget	Actual	Approved Budget	Approved Budget				
Park City, KS: Fellowship	\$28,776	\$28,755	\$0	\$28,776	28,776			
Wichita, KS: Aldersgate Renew	\$55,692	\$55,692	\$0	\$55,692	55,692			
Wichita, KS: New Beginnings	\$0	\$77,016	\$0	\$0	-			
Total Property Debt Service	\$172,032	\$236,525	\$87,564	\$103,860	16,296	18.6%		
Total New Church Start Grants	\$95,000	\$118,000	\$45,000	\$0	(45,000)	-100.0%		
Total 20 by 2020 New Church Start Grants	\$755,000	\$575,000	\$1,027,500	\$1,342,750	315,250	30.7%		
Meeting	\$3,990	\$6,510	\$3,800	\$7,000	3,200			
Admin Office expenses	\$100	\$1,721	\$280	\$2,080	1,800			
New Start Pastor Training:								
Catalyst Money - 7	\$70,000	\$10,247	\$70,000	\$70,000	-			
Planter/Team Incubator (12 sessions)	\$45,000	\$33,138	\$36,000	\$34,000	(2,000)			
Planter Assessment Incubator (3-4 sessions)	\$30,000	\$1,512	\$20,000	\$18,000	(2,000)			
Mission Insite Fee	\$11,650	\$12,668	\$12,668	\$12,668	-			
Coaching Services	\$2,500	\$6,400	\$5,000	\$7,500	2,500			
Demographic Consulting Fee	\$0	\$0	\$0	\$0	-			
Interns	\$22,607	\$2,385	\$10,000	\$12,000	2,000			
Peer Colloquy	\$0	\$0	\$0	\$0	-			
Professional Fee Expense	\$5,000	\$11,166	\$5,000	\$4,900	(100)			
Total New Church expenses	\$1,270,787	\$1,137,154	\$1,399,507	\$1,646,160	246,653	17.6%		
Total New Church Development Surplus/(deficit)	\$102,723	\$768,637	\$89,569	\$624,336	534,767	597.0%		
<b>New Church Starts Mission Share Request</b>	\$539,856	\$539,856	\$545,255	\$550,708	5,453	1.0%		
<i>*NCD has additional resources available as of 12-31-2017 as follows:</i>								
<i>Pioneer Fund endowed corpus of \$771,516 and earnings of \$446,927 for use at the boards discretion</i>								
<i>Bishop's Council fund of \$21,292 for use at the boards discretion</i>								
<i>Kansas City:Hispanic unrestricted reserve of \$151,260</i>								
<b>Total Vital Congregations Budget</b>	\$1,178,531	\$1,066,221	\$1,126,999	\$1,135,608	8,609	0.8%		
<b>Congregational Excellence Office Expense</b>								
Travel	\$20,700	\$18,152	\$20,450	\$18,000	(2,450)			
Auto Expense	\$13,200	\$8,732	\$13,200	\$14,000	800			
Continuing Education	\$6,400	\$8,931	\$6,400	\$7,750	1,350			
Cellphone	\$8,700	\$6,601	\$8,700	\$6,900	(1,800)			
Office Supplies	\$12,950	\$19,959	\$12,950	\$12,950	-			
Miscellaneous	\$2,700	\$549	\$1,000	\$5,500	4,500			
Pooled Fund Meeting Expenses	\$13,753	\$1,178	\$3,000	\$7,000	4,000			
<b>Total Congregational Excellence Office Expense</b>	\$78,403	\$64,102	\$65,700	\$72,100	6,400	9.7%		
<b>Congregational Excellence Personnel</b>								
Subsidy from 5% draw on benefit reserves	(\$123,486)	(\$118,810)	(\$82,310)	(\$90,475)	(8,165)			
Base Salaries	\$614,309	\$553,769	\$426,146	\$453,039	26,893			
Housing Allowances	\$31,768	\$23,826	\$16,202	\$24,789	8,587			
Health Insurance	\$168,397	\$129,744	\$102,010	\$111,511	9,501			
Social Security	\$28,052	\$26,156	\$22,872	\$23,249	377			
Pension - Laity	\$22,002	\$19,550	\$17,939	\$27,352	9,413			
Pension - Clergy	\$23,983	\$17,814	\$11,850	\$14,301	2,452			
Death & Disability - Laity	\$3,323	\$3,098	\$2,349	\$2,374	25			
<b>Total Congregational Excellence Personnel</b>	\$768,349	\$655,147	\$517,059	\$566,141	49,082	9.5%		
<b>Total Congregational Excellence Budget</b>	\$4,062,066	\$3,627,148	\$3,857,990	\$3,745,499	(112,491)	-2.9%		
<i>*Congregational Excellence has additional resources available as of 12-31-2016 as follows:</i>								
<i>Church Revitalization unrestricted funds of \$12,916</i>								
<i>Five Day Spiritual Academy unrestricted funds of \$7,637</i>								
<i>Lay Servant Ministries unrestricted funds of \$0</i>								
<i>Certified Lay Ministries unrestricted funds of \$1920</i>								
<i>Education partnership unrestricted funds of \$17,890 and temporarily restricted funds of \$8,105</i>								
<i>Youth Service fund temporarily restricted funds of \$28,513</i>								
<b>IV. Mercy and Justice</b>								
<b>General Church Ministries for Mercy and Justice</b>								
World Service Fund	\$2,470,452	\$2,225,400	\$2,483,784	\$2,400,000	(83,784)			
<b>Total General Church Ministries for Mercy and Justice</b>	\$2,470,452	\$2,225,400	\$2,483,784	\$2,400,000	(83,784)	-3.4%		
<b>Mercy and Justice Ministries</b>								
Leadership Development	\$3,000	\$2,141	\$4,000	\$20,000	16,000			
Educational Events	\$5,000	\$8,248	\$6,000	\$0	(6,000)			
Emergent Ministries	\$0	\$0	\$0	\$0	-			
Exchange - Strengthening Local Churches/Intern	\$0	\$0	\$0	\$0	-			
Justice Engagement	\$15,000	\$20,977	\$15,000	\$32,000	17,000			
Social Justice Advocacy	\$7,000	\$400	\$7,000	\$0	(7,000)			
Lydia Patterson board rep expenses	\$0	\$0	\$0	\$0	-			
Global Ministries	\$1,000	\$1,821	\$1,500	\$4,000	2,500			
Itinerating Missionaries in the GPAC	\$3,000	\$491	\$2,500	\$0	(2,500)			
Meeting & Administration	\$7,500	\$10,269	\$7,500	\$6,000	(1,500)			
Nigeria Partnership	\$10,000	\$10,079	\$10,000	\$10,000	-			
Zimbabwe Partnership	\$10,000	\$9,250	\$10,000	\$10,000	-			
Haiti Partnership	\$10,000	\$12,054	\$10,000	\$10,000	-			
Restorative Justice Mini Grants/Criminal Just.	\$10,000	\$1,000	\$10,000	\$0	(10,000)			
Mission U	\$0	\$10,000	\$10,000	\$0	(10,000)			
Volunteers in Mission	\$9,000	\$3,628	\$9,000	\$3,000	(6,000)			
Micah Corps Interns	\$60,000	\$58,959	\$56,100	\$74,000	17,900			
<b>Total Mercy and Justice Ministries</b>	\$150,500	\$149,317	\$158,600	\$169,000	10,400	6.6%		
<b>Disaster Response</b>	\$18,600	\$5,936	\$18,600	\$23,600	5,000	26.9%		
<b>Mercy and Justice Office</b>								
Staff Expense:								
Travel (Air/Lodging/Meals)	\$10,000	\$9,126	\$10,000	\$10,000	-			
Mileage	\$0	\$0	\$0	\$0	-			



Great Plains Budget Detail

	2017		2018		2019		Change from	% Chg from
	Approved Budget	Actual	Approved Budget	Approved Budget	2018 to 2019	2018 to 2019		
Continuing Ed	\$1,500	\$312	\$1,500	\$1,500	-			
Cell phone	\$2,400	\$1,948	\$2,400	\$2,400	-			
International Travel	\$4,000	\$1,487	\$6,000	\$6,000	-			
Office Expense	\$300	\$2,897	\$300	\$295	(5)			
Miscellaneous	\$0	\$0	\$0	\$0	-			
Health and Wellness meeting	\$0	\$0	\$0	\$0	-			
Total Mercy & Justice Office expense	\$18,200	\$15,770	\$20,200	\$20,195	(5)		0.0%	
<b>Mercy and Justice Personnel</b>								
Subsidy from 5% draw on benefit reserves	(\$22,488)	(\$23,286)	(\$26,865)	(\$27,582)	(716)			
Base Salaries	\$113,588	\$116,060	\$113,597	\$116,123	2,526			
Housing Allowances	\$31,768	\$31,768	\$32,404	\$33,052	648			
Health Insurance	\$28,977	\$30,601	\$33,065	\$36,462	3,397			
Social Security	\$918	\$853	\$918	\$936	18			
Pension - Laity	\$0	\$0	\$0	\$0	-			
Pension - Clergy	\$10,668	\$10,490	\$10,720	\$10,955	235			
Death & Disability - Laity	\$0	\$0	\$0	\$0	-			
<b>Total Mercy and Justice Personnel</b>	\$163,432	\$166,486	\$163,839	\$169,946	6,107		3.7%	
<b>Total Mercy and Justice Budget</b>	<b>\$2,821,184</b>	<b>\$2,562,909</b>	<b>\$2,845,023</b>	<b>\$2,782,741</b>	<b>(62,282)</b>		<b>-2.2%</b>	
<i>*Mercy &amp; Justice has additional resources available as of 12-31-2017 as follows:</i>								
<i>Hahn Estate - Board designated corpus of \$187,699 and earnings of \$40,889 for use at the boards discretion for domestic missions</i>								
<i>Wulkuhle Gingrich Estate - Temporarily restricted corpus of \$48,480 and earnings of \$11,020 for use at the boards discretion for students scholarships in Haiti and Mexico</i>								
<i>Hockens Estate - Board designated corpus of \$179,302 and earnings of \$16,265 for use at the boards discretion for foreign missions</i>								
<i>Peace with Justice fund (50% Conference share) temporarily restricted funds of \$21,522</i>								
<i>Nigeria Partnership funds temporarily restricted funds of \$49,145</i>								
<i>Haiti Partnership funds temporarily restricted funds of \$28,535</i>								
<i>Great Plains Hunger funds temporarily restricted funds of \$127,938</i>								
<i>Chemical Dependency funds temporarily restricted funds of \$1,963</i>								
<i>Global Aids (25% Conference share) temporarily restricted funds of \$1,501</i>								
<i>Refugee Support temporarily restricted funds of \$5,273</i>								
<i>Disaster response temporarily restricted funds \$260,312</i>								
<i>Volunteers in Mission unrestricted funds \$1,959 and temporarily restricted funds \$3,186</i>								
<b>V: Administrative Services</b>								
<b>General and Jurisdictional Ministries for Administrative Services</b>								
General Administration Fund	\$293,346	\$264,248	\$294,929	\$284,980	(9,949)			
Interdenominational Cooperation Fund	\$65,256	\$58,781	\$65,609	\$63,395	(2,214)			
SCJ Reserve Restoration Fund	\$0	\$6,779	\$7,536	\$7,536	-			
SCJ Mission And Administration Fund	\$45,764	\$47,408	\$52,630	\$52,630	-			
<b>Total General and SCJ Ministries for Admin Services</b>	<b>\$404,366</b>	<b>\$377,216</b>	<b>\$420,704</b>	<b>\$408,541</b>	<b>(12,163)</b>		<b>-2.9%</b>	
<b>Administrative Committee Expenses</b>								
Delegation Expenses	\$16,000	\$15,868	\$16,000	\$16,000	-			
World Methodist Conference Delegation Expenses	\$0	\$0	\$3,000	\$3,000	-			
Conference Council on Finance & Adm Expenses	\$1,575	\$2,226	\$2,000	\$2,500	500			
Board of Pension Expenses	\$0	\$0	\$0	\$0	-			
Connecting Council Meeting Expense	\$16,025	\$11,036	\$12,000	\$12,000	-			
Personnel Committee Meeting/Staff Appreciation	\$3,325	\$4,127	\$3,500	\$4,000	500			
Nominations committee expense	\$275	\$120	\$350	\$350	-			
Board of Trustees Meeting Expenses	\$1,325	\$3,308	\$1,300	\$3,500	2,200			
Archives & History								
Baker Univ Contract for KS archives	\$47,388	\$47,388	\$47,702	\$47,700	(2)			
Day Awarad	\$1,000	\$0	\$1,000	\$1,000	-			
Nebraska Archives operating expense	\$2,100	\$1,122	\$2,950	\$2,890	(60)			
Archives & History Meeting expense	\$900	\$102	\$1,200	\$1,260	60			
<b>Total Administrative Committee Expenses</b>	<b>\$89,913</b>	<b>\$85,297</b>	<b>\$91,002</b>	<b>\$94,200</b>	<b>3,198</b>		<b>3.5%</b>	
<b>Administrative Services office expense</b>								
Staff Travel: Lodging/Travel/Meals	\$8,500	\$7,255	\$8,750	\$8,500	(250)			
Conference Auto/mileage expense	\$2,000	\$2,319	\$2,500	\$2,500	-			
Continuing Education	\$4,100	\$2,977	\$4,250	\$4,250	-			
Cellphone Expense	\$5,160	\$5,367	\$4,800	\$4,800	-			
Office Supplies/Telephone	\$7,100	\$8,246	\$7,050	\$8,500	1,450			
Postage Expense	\$8,000	\$6,926	\$6,000	\$7,000	1,000			
Printing/Publication	\$14,000	\$11,140	\$8,000	\$11,500	3,500			
Audit Fees	\$35,000	\$30,250	\$35,000	\$35,000	-			
Legal Fees	\$50,000	\$48,022	\$80,000	\$60,000	(20,000)			
Payroll Fees	\$10,000	\$10,522	\$11,000	\$13,000	2,000			
Miscellaneous Office Expense	\$625	\$699	\$500	\$500	-			
<b>Total Administrative Services Office Expense</b>	<b>\$144,485</b>	<b>\$133,723</b>	<b>\$167,850</b>	<b>\$155,550</b>	<b>(12,300)</b>		<b>-7.3%</b>	
<b>Information Technology</b>								
Software/Hardware Purchases	\$134,800	\$130,300	\$134,800	\$150,000	15,200			
Misc costs	\$1,100	\$385	\$1,100	\$2,500	1,400			
Contract Services for outside vendors	\$38,500	\$32,960	\$38,500	\$21,900	(16,600)			
<b>Total Information Technology</b>	<b>\$174,400</b>	<b>\$163,645</b>	<b>\$174,400</b>	<b>\$174,400</b>	<b>-</b>		<b>0.0%</b>	
<b>Annual Conference Expense</b>								
Annual Conference Session (net of registr fees)	\$103,800	\$56,627	\$102,000	\$126,000	24,000			
Voting technology	\$0	\$15,000	\$15,000	\$15,000	-			
At-large Lay Members to Annual Conference	\$10,500	\$8,593	\$10,600	\$11,750	1,150			
Journal Printing	\$5,000	\$2,545	\$2,000	\$0	(2,000)			
<b>Total Annual Conference Expense</b>	<b>\$119,300</b>	<b>\$82,765</b>	<b>\$129,600</b>	<b>\$152,750</b>	<b>23,150</b>		<b>17.9%</b>	
<b>Safe Gatherings</b>								
Safe Gatherings income	(\$209,750)	(\$109,331)	(\$140,000)	(\$166,250)	(26,250)			
Background check subsidy	\$300,000	\$214,447	\$254,400	\$332,500	78,100			
Office Expense (Postage-copies)	\$700	\$872	\$700	\$700	-			
<b>Total Safe Gatherings</b>	<b>\$90,950</b>	<b>\$105,988</b>	<b>\$115,100</b>	<b>\$166,950</b>	<b>51,850</b>		<b>45.0%</b>	
<b>Conference Office Building Maintenance</b>								
Mission Share Income	(\$211,500)	(\$209,798)	(\$169,157)	(\$211,705)	(42,548)			
Trustees Conf Bldg Carryforward	(\$64,236)	(\$43,479)	(\$43,479)	\$0	43,479			
<b>Total Income</b>	<b>(\$275,736)</b>	<b>(\$253,277)</b>	<b>(\$212,636)</b>	<b>(\$211,705)</b>	<b>931</b>			

**Great Plains Budget Detail**

	2017		2018		2019	
	Approved Budget	Actual	Approved Budget	Approved Budget	Change from 2018 to 2019	% Chg from 2018 to 2019
Lincoln Building Exp						
Lincoln Utilities	\$16,000	\$17,298	\$16,500	\$16,500	-	
Lincoln Maintenance/Repairs	\$16,000	\$11,475	\$16,000	\$16,000	-	
Lincoln Custodial Services	\$8,300	\$6,265	\$7,800	\$7,800	-	
Lincoln Equipment	\$8,900	\$8,121	\$8,600	\$8,600	-	
Lincoln Office Expense	\$24,800	\$20,783	\$24,100	\$24,100	-	
<b>Total Lincoln Building</b>	<b>\$74,000</b>	<b>\$63,942</b>	<b>\$73,000</b>	<b>\$73,000</b>	-	0.0%
Topeka Building Exp						
Topeka Utilities	\$11,500	\$11,549	\$12,000	\$12,000	-	
Topeka Maintenance/Repairs	\$15,500	\$11,108	\$15,500	\$15,500	-	
Topeka Office/Custodial Services	\$4,300	\$3,564	\$4,000	\$4,000	-	
Topeka Equipment	\$5,100	\$4,392	\$5,200	\$5,200	-	
Topeka Office Expense	\$8,600	\$9,751	\$8,500	\$8,500	-	
<b>Total Topeka Building</b>	<b>\$45,000</b>	<b>\$40,364</b>	<b>\$45,200</b>	<b>\$45,200</b>	-	0.0%
Wichita Building Exp						
Wichita Utilities	\$25,000	\$22,622	\$25,000	\$25,000	-	
Wichita Maintenance/Repairs	\$27,000	\$16,940	\$25,000	\$25,000	-	
Wichita Office Custodial Services	\$9,000	\$10,943	\$10,000	\$10,000	-	
Wichita Equipment	\$6,300	\$9,907	\$6,300	\$6,300	-	
Wichita Office Expense	\$25,200	\$30,530	\$27,205	\$27,205	-	
<b>Total Wichita Building</b>	<b>\$92,500</b>	<b>\$90,942</b>	<b>\$93,505</b>	<b>\$93,505</b>	-	0.0%
Total Conf Office Building Maintenance expense	\$211,500	\$195,248	\$211,705	\$211,705	-	0.0%
Conf Office Building Net Carryforward	\$64,236	\$58,029	\$931	\$0	(931)	
<b>Conf Office Building Mission Share Request</b>	<b>\$211,500</b>	<b>\$209,798</b>	<b>\$169,157</b>	<b>\$211,705</b>	<b>42,548</b>	<b>25.2%</b>
<b>Trustees: Insurance, Auto, Dist Office &amp; Parsonage</b>						
District Office Rent & Utilities	\$117,000	\$123,629	\$124,500	\$148,200	23,700	
Insurance Coverage						
Property (COB,Parsonage, District Office)	\$34,000	\$25,730	\$31,000	\$32,700	1,700	
Liability (General, Umbrella, D&O, Cyber)	\$162,500	\$161,619	\$168,400	\$149,500	(18,900)	
Auto	\$30,000	\$28,395	\$29,500	\$25,500	(4,000)	
Worker Comp	\$8,500	\$5,204	\$7,250	\$4,750	(2,500)	
Transfer from insurance contingency						
District Parsonage Maintenance	\$87,800	\$81,139	\$51,800	\$51,800	-	
Parsonage Replacement Reserve	\$0	\$0	\$0	\$0	-	
Automobile Purchases	\$0	\$0	\$0	\$0	-	
<b>Total Trustees: Insurance, Auto, Dist Office &amp; Parsonage</b>	<b>\$439,800</b>	<b>\$425,716</b>	<b>\$412,450</b>	<b>\$412,450</b>	-	0.0%
<i>*Board of Trustees has additional resources available as of 12-31-2017 as follows:</i>						
<i>Unrestricted funds of \$1,288,981 for use at boards discretion</i>						
<i>Unrestricted funds of \$408,420 for use at boards discretion from bequests and trusts</i>						
<i>Unrestricted funds of \$157,760 for use at boards discretion from a "farm fund"</i>						
<i>Unrestricted loans due from camps \$113,999 (Comeca \$96,021, Norwesca \$17,978)</i>						
<i>Auto Replacement funds of \$52,150 for use at boards discretion</i>						
<i>District Parsonage Maintenance fund of \$275,491 for use at boards discretion</i>						
<i>District Parsonage Replacement fund of \$1,371,203 for use at boards discretion</i>						
<i>Conference Office building fund of \$59,893 for use at boards discretion</i>						
<i>Urban Closed Church funds of \$397,834</i>						
<i>Lucas Trust endowed corpus of \$58,000 and temporarily restricted earnings/property of \$200,976 for use at boards discretion</i>						
<i>Insurance Contingency fund of \$183,481 for use at boards discretion</i>						
<b>Communications Program Expense</b>						
Staff Travel: Lodging/Travel/Meals	\$9,400	\$17,752	\$11,950	\$18,500	6,550	
General Conference Travel				\$4,450	4,450	
Conference Vehicle Expense	\$3,350	\$634	\$1,900	\$1,500	(400)	
Continuing Education	\$2,900	\$1,494	\$2,450	\$2,450	-	
Cellphone	\$4,800	\$2,359	\$3,600	\$4,800	1,200	
Program Expense	\$23,000	\$10,104	\$5,000	\$23,000	18,000	
Brick River Console Fees	\$13,000	\$11,585	\$21,000	\$15,000	(6,000)	
Contract Services	\$25,000	\$12,500	\$21,000	\$15,000	(6,000)	
Brick River additional fees				\$0	-	
Budget Interpretation	\$0		\$0	\$0	-	
Equipment/Software expenses	\$9,000	\$18,687	\$12,000	\$17,500	5,500	
Office Expense	\$3,000	\$3,737	\$2,900	\$4,700	1,800	
Miscellaneous				\$1,000	1,000	
Meeting Expenses	\$250	\$0	\$250	\$250	-	
Church Web project	\$5,000	\$5,200	\$4,000	\$5,000	1,000	
Paid Ad Media	\$10,299	\$1,350	\$10,300	\$8,000	(2,300)	
Music Rights	\$9,000	\$10,462	\$12,000	\$12,000	-	
Leadership Training	\$1,000	\$141	\$500	\$200	(300)	
Print Communications subsidy (net of ad income)	\$34,000	\$20,088	\$36,500	\$12,000	(24,500)	
<b>Total Communications Program Expense</b>	<b>\$152,999</b>	<b>\$116,093</b>	<b>\$145,350</b>	<b>\$145,350</b>	-	0.0%
<b>Communications Personnel</b>						
Subsidy from 5% draw on benefit reserves	(\$52,795)	(\$55,868)	(\$64,690)	(\$71,722)	(7,032)	
Base Salaries	\$274,515	\$274,314	\$279,919	\$285,732	5,813	
Housing Allowances	\$0	\$0	\$0	\$0	-	
Health Insurance	\$74,474	\$79,411	\$85,873	\$94,763	8,890	
Social Security	\$21,000	\$19,771	\$21,414	\$21,858	445	
Pension - Laity	\$15,895	\$16,475	\$16,795	\$25,716	8,921	
Death & Disability - Laity	\$2,709	\$2,746	\$2,763	\$2,820	57	
<b>Total Communications Personnel</b>	<b>\$335,798</b>	<b>\$336,849</b>	<b>\$342,074</b>	<b>\$359,168</b>	<b>17,094</b>	<b>5.0%</b>
<b>Administrative Services Personnel</b>						
Subsidy from 5% draw on benefit reserves	(\$105,720)	(\$103,629)	(\$125,977)	(\$151,591)	(25,614)	
Base Salaries	\$715,023	\$704,759	\$783,586	\$757,628	(25,958)	
Housing Allowances	\$15,884	\$7,942	\$0	\$0	-	
Health Insurance	\$134,408	\$131,120	\$150,633	\$185,014	34,381	
Social Security	\$48,455	\$46,783	\$59,944	\$57,959	(1,986)	
Pension - Laity	\$38,004	\$36,315	\$47,015	\$68,187	21,171	
Pension - Clergy	\$7,800	\$6,818	\$0	\$0	-	
Death & Disability - Laity	\$6,172	\$6,341	\$7,668	\$7,403	(265)	
<b>Total Administrative Services Personnel</b>	<b>\$860,027</b>	<b>\$836,449</b>	<b>\$922,870</b>	<b>\$924,600</b>	<b>1,730</b>	<b>0.2%</b>

**Great Plains Budget Detail**

	2017		2018	2019	Change from 2018 to 2019	% Chg from 2018 to 2019
	Approved Budget	Actual	Approved Budget	Approved Budget		
<b>Total Administrative Services budget</b>	<b>\$3,023,538</b>	<b>\$2,873,539</b>	<b>\$3,090,557</b>	<b>\$3,205,664</b>	115,107	3.7%
<i>*CFA has additional resources available as of 12-31-2016 as follows:                      Unrestricted funds of \$42,341,334 for use at boards discretion (\$10M designated for Pensions, \$4.5M for NCD, \$3M for Missional Opportunity fund)                      Unrestricted loans due from local churches \$65,498                      Unrestricted loans due from GP Camps \$100,000                      Delegation unrestricted funds of \$47,866                      Archives and History unrestricted funds of \$1,996 and temporarily restricted funds of \$4,147</i>						
<i>*BOP has additional resources available as of 12-31-2016 as follows:                      Unrestricted funds of \$352,000                      Pension unrestricted funds of \$13,458,648, temporarily restricted funds of \$2,680,010 and endowed corpus of \$2,240,326                      Health unrestricted funds of \$422,118                      NE Retiree Health unrestricted surplus \$1,285,400                      Knapp Estate Earnings temporarily restricted \$73,116 and endowed corpus of \$29,790                      Bartlett Paine Trust Earnings temporarily restricted \$2,065 and endowed corpus of \$26,729</i>						
<b>Missional Opportunities:</b>						
Balance Forward	(\$244,735)	(\$248,470)	(\$36,905)	(\$191,789)	(154,884)	
5% draw on Missional Oppor Restr Reserve	\$0	\$0	(\$150,000)	(\$150,000)	-	
Available for use by Connecting Council	(\$244,735)	(\$248,470)	(\$186,905)	(\$341,789)	(154,884)	
Budget/expenditures	\$0	\$56,681	\$150,000	\$150,000	-	
Transfer to budget support	\$104,021	\$0	\$0	\$0	-	
Net carryforward	\$140,714	\$191,789	\$36,905	\$191,789	154,884	
<b>Missional Opportunity fund request</b>	\$0	\$0	\$150,000	\$150,000	-	
<i>*Connecting Council has additional resources available as of 12-31-2017 as follows:                      Challenge Funds of \$35,775 for use at the councils discretion</i>						
<b>Total Great Plains Conference Budget</b>	<b>\$15,524,654</b>	<b>\$14,147,222</b>	<b>\$15,376,475</b>	<b>\$15,490,264</b>	113,789	0.7%
<b>Total Gross Income</b>	<b>15,524,654</b>	<b>\$14,147,222</b>	<b>15,376,475</b>	<b>15,490,264</b>	113,789	0.7%
<b>Net Income (Loss)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	-	

Great Plains Budget Detail

	2017		2018	2019	Change from 2018 to 2019	% Chg from 2018 to 2019
	Approved Budget	Actual	Approved Budget	Approved Budget		
<b>Mission Agency Support:</b>						
1% of line 67 for Agencies	\$1,456,089	\$999,579	\$1,424,443	\$1,436,720	(\$31,646)	-2.2%
Additional Conference Advance Support		\$80,259				
<b>Total Mission Agency Support</b>	<b>\$1,456,089</b>	<b>\$1,079,838</b>	<b>\$1,424,443</b>	<b>\$1,436,720</b>		
<b>Colleges/Universities</b>						
Nebraska Wesleyan Univ - Lincoln, NE	\$60,000	\$41,284	\$115,100	\$103,600	(\$11,500)	-10.0%
Baker University - Baldwin City, KS	\$126,100	\$86,764	\$115,100	\$103,600	(\$11,500)	-10.0%
Saint Paul School of Theology - KS/OK	\$126,100	\$86,765	\$115,100	\$103,600	(\$11,500)	-10.0%
Kansas Wesleyan University - Salina, KS	\$126,100	\$86,764	\$115,100	\$103,600	(\$11,500)	-10.0%
Southwestern College - Winfield, KS	\$126,100	\$86,765	\$115,100	\$103,600	(\$11,500)	-10.0%
<b>Health &amp; Welfare Institutions</b>						
Aldersgate Village (Good Sam. Fnd) - Topeka, KS	\$72,750	\$50,157	\$67,600	\$58,000	(\$9,600)	-14.2%
Asbury Park, (Good Sam. Fnd) - Newton, KS	\$33,950	\$24,685	\$31,500	\$27,000	(\$4,500)	-14.3%
GraceMed Health Clinic - Wichita and Topeka, KS	\$48,500	\$36,403	\$45,100	\$39,000	(\$6,100)	-13.5%
Released & Restored - NE	\$29,100	\$22,272	\$27,000	\$24,000	(\$3,000)	-11.1%
EmberHope (Youthville) - KS	\$33,950	\$52,076	\$31,500	\$31,000	(\$500)	-1.6%
Epworth Village - York, NE	\$33,950	\$29,060	\$31,500	\$29,000	(\$2,500)	-7.9%
Tyree Health and Dental Clinic - Wichita, KS	\$0		\$19,100	\$24,000	\$4,900	
<b>Ministries with the Poor</b>						
United Methodist Ministries - Omaha, NE	\$194,000	\$133,484	\$182,300	\$167,000	(\$15,300)	-8.4%
Immigrant Legal Center(JFON) - NE	\$155,200	\$106,863	\$144,400	\$132,000	(\$12,400)	-8.6%
Friendship House of Hope - Ogdens, KS	\$18,430	\$13,065	\$17,000	\$14,500	(\$2,500)	-14.7%
Wesley House - Pittsburg, KS	\$70,000	\$50,852	\$65,100	\$58,000	(\$7,100)	-10.9%
Fellowship and Faith - Topeka, KS	\$9,700	\$14,539	\$9,000	\$7,500	(\$1,500)	-16.7%
UM Open Door - Wichita, KS	\$72,500	\$71,640	\$67,400	\$58,000	(\$9,400)	-13.9%
Genesis Family Health (UM Mex-Amer Minist), KS	\$53,000	\$42,838	\$49,300	\$39,000	(\$10,300)	-20.9%
Living Hope-Omaha, NE	\$50,000	\$34,403	\$38,300	\$34,000	(\$4,300)	
<b>Ecumenical/Interchurch organizations</b>						
Rural Response Hotline, NE	\$13,313	\$9,160	\$23,200	\$19,000	(\$4,200)	-18.1%
<b>Total Mission Agency Support Budget</b>	<b>\$1,452,743</b>	<b>\$1,079,839</b>	<b>\$1,424,800</b>	<b>\$1,279,000</b>	<b>(\$145,800)</b>	<b>-10.2%</b>
<b>Net Mission Agency Support Income</b>	<b>\$3,346</b>	<b>(\$1)</b>	<b>(\$357)</b>	<b>\$157,720</b>	<b>\$158,077</b>	<b>-44328.9%</b>
<b>For Information Only - included in the above budget</b>						
<b>General Church Apportionments</b>						
Episcopal Office	\$731,601	\$659,034	\$735,550	\$710,738	(\$24,812)	-3.4%
Ministerial Education	\$834,404	\$751,634	\$838,907	\$810,609	(\$28,298)	-3.4%
Africa University	\$74,487	\$67,102	\$74,889	\$72,363	(\$2,526)	-3.4%
Black College	\$332,836	\$299,827	\$334,632	\$323,344	(\$11,288)	-3.4%
World Service	\$2,470,452	\$2,225,400	\$2,483,784	\$2,400,000	(\$83,784)	-3.4%
General Administration	\$293,346	\$264,248	\$294,929	\$284,980	(\$9,949)	-3.4%
Interdenominational Cooperation	\$65,256	\$58,781	\$65,609	\$63,395	(\$2,214)	-3.4%
<b>Total General Apportionments</b>	<b>\$4,802,382</b>	<b>\$4,326,026</b>	<b>\$4,828,300</b>	<b>\$4,665,429</b>	<b>(\$162,871)</b>	<b>-3.4%</b>
<b>South Central Jurisdiction Apportionments</b>						
Mt Sequoyah	\$23,368		\$0	\$0	\$0	0.0%
Lydia Patterson Institute	\$97,714	\$87,956	\$97,643	\$97,643	\$0	0.0%
SMU Wesley Foundation	\$0		\$0	\$0	\$0	#DIV/0!
SCJ Reserve restoration	\$0	\$6,779	\$7,536	\$7,536	\$0	#DIV/0!
SCJ Mission And Administration Fund	\$45,764	\$47,408	\$52,630	\$52,630	\$0	0.0%
<b>Total SCJ Apportionments</b>	<b>\$166,846</b>	<b>\$142,143</b>	<b>\$157,809</b>	<b>\$157,809</b>	<b>\$0</b>	<b>0.0%</b>
Total General/SCJ Apportionments	4,969,228	\$4,468,169	4,986,109	4,823,238	16,881	0.3%