

Great Plains Budget Detail

	2018		2019		2020		Change from 2019 to 2020	% Chg from 2019 to 2020
	Approved Budget	Actual	Approved Budget	Proposed Budget	Proposed Budget	Proposed Budget		
INCOME:								
Mission Shares	14,244,434	14,164,724	14,367,202	14,285,185			(82,017)	-0.6%
Less: Allowance for Unpaid Mission Shares	(\$833,248)	(1,409,145)	(858,957)	(\$856,664)			2,293	-0.3%
Net Mission Share Income	13,411,186	12,755,579	13,508,245	13,428,521			(79,724)	-0.6%
% of Mission Share Asking	94.15%	90.05%	94.02%	94.00%				
Other Income:								
Restricted Reserve-Budget Support (5%)	1,831,306	974,982	1,843,669	1,901,525			57,856	3.1%
Restr Reserve-Budget Support Special Distribution	133,983	-	138,350	-			(138,350)	-100.0%
Use of Missional Opportunity Reserves	-	-	-	-			-	-
Total Income	15,376,475	13,730,561	15,490,264	15,330,046			(160,218)	-1.0%
EXPENSES:								
I: Episcopal Office								
General Church Ministries for Episcopacy								
Episcopal Fund	\$735,550	\$662,384	\$710,738	\$702,039			(8,699)	-1.2%
Total General Church Ministries for Episcopacy	\$735,550	\$662,384	\$710,738	\$702,039			(8,699)	-1.2%
Episcopal Office:								
Subsidy from 5% draw on benefit reserves	(\$29,277)	(\$10,704)	(\$12,071)	(\$11,704)			367	-3.0%
Episcopal GCFA expense reimbursement	(\$2,250)	\$0	(\$2,484)	\$0			2,484	-100.0%
Episcopal GCFA Grant Income	(\$83,500)	(\$86,252)	(\$83,500)	(\$86,252)			(2,752)	3.3%
Episcopal Administrative Personnel:								
Total Episcopal Administrative Personnel	\$232,208	\$96,986	\$99,050	\$104,784			5,734	5.8%
Episcopal Office Expenses:								
Bishop Continuing education	\$1,500	\$959	\$1,500	\$1,500			-	0.0%
Admin Cont Ed		\$544		\$800			800	
Office Supplies	\$11,500	\$8,187	\$8,500	\$8,800			300	3.5%
Bishop's Ministry Fund	\$10,000	\$2,800	\$6,000	\$5,000			(1,000)	-16.7%
Connectional Activities	\$12,000	\$7,716	\$3,000	\$8,000			5,000	166.7%
Bishop's Transition		\$6,290					-	
Audit Fee	\$1,750	\$1,750	\$1,750	\$1,800			50	2.9%
Episcopal evaluation	\$10,000	\$0	\$0	\$0			-	
Coaching		\$0	\$12,500	\$14,000			1,500	12.0%
Bishop/Spouse Travel	\$7,750	\$8,016	\$7,300	\$9,000			1,700	23.3%
Admin Travel	\$3,250	\$1,966	\$3,850	\$3,000			(850)	-22.1%
Episcopacy Committee meeting expense	\$2,700	\$143	\$1,100	\$700			(400)	-36.4%
Comm on Invest/Counsel for the Church/Admin Review	\$2,900	\$0	\$2,000	\$1,000			(1,000)	-50.0%
Other meeting expense-Admin Retreat	\$1,500	\$855	\$2,000	\$1,200			(800)	-40.0%
Forward in Unity Meeting Exp		\$4,382		\$5,000			5,000	
Miscellaneous	\$2,050	\$3,001	\$1,500	\$4,000			2,500	166.7%
Episcopal residence		\$12,645						
Total Episcopal Office Expenses	\$66,900	\$59,254	\$51,000	\$63,800			12,800	25.1%
Episcopal Office Mission Share Request	\$184,081	\$59,284	\$51,995	\$70,628			18,633	35.8%
Episcopal Residence:								
Income:								
Episcopal Residence Mission Share Income	(\$15,000)	(\$14,867)	(\$15,000)	(\$15,000)			-	0.0%
Balance Forward Income	(\$964)	\$0	\$0	\$0			-	
Episcopal GCFA Grant Income	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)			-	0.0%
Misc Income		(\$12,645)						
Total Income	(\$35,964)	(\$47,512)	(\$35,000)	(\$35,000)			-	0.0%
Expenses:								
Episcopal Residence Maintenance	\$24,750	\$47,512	\$24,750	\$35,000			10,250	41.4%
Total Episcopal Residence Net	\$11,214	\$0	\$10,250	\$0			(10,250)	-100.0%
Episcopal Residence Mission Share Request	\$15,000	\$14,867	\$15,000	\$15,000			-	0.0%
<i>*Episcopal Office has additional resources available as of 12-31-2018 as follows: Stearman Trust unrestricted funds of \$30,450 and temporarily restricted funds of \$25,000 for use for childcare in NE</i>								
District Personnel								
Subsidy from 5% draw on benefit reserves	(\$349,703)	(\$360,125)	(\$370,470)	(\$419,496)			(49,026)	13.2%
Subsidy from 5% draw on BOT reserves for add'l housing	(\$72,909)	(\$72,909)	(\$74,367)	(\$67,595)			6,773	-9.1%
District Superintendent Salary	\$1,089,816	\$1,042,428	\$1,026,104	\$1,046,630			20,526	2.0%
District Superintendent Housing Allowance	\$72,909	\$68,859	\$74,367	\$67,595			(6,773)	-9.1%
District Superintendent Health insurance	\$181,461	\$188,620	\$204,125	\$243,062			38,937	19.1%
District Superintendent Pension Benefits	\$106,431	\$101,952	\$100,009	\$101,349			1,340	1.3%
District Adm Asst Salary	\$568,477	\$574,512	\$579,526	\$593,837			14,311	2.5%
District Adm Asst Social Security	\$43,488	\$40,613	\$44,334	\$45,429			1,095	2.5%
District Adm Asst Health	\$242,333	\$253,350	\$274,876	\$373,115			98,240	35.7%
District Adm Asst Pension	\$34,109	\$31,764	\$52,157	\$35,630			(16,527)	-31.7%
District Adm Asst Death & Disability	\$5,611	\$6,288	\$5,720	\$5,861			141	2.5%
Total District Personnel	\$1,922,023	\$1,875,352	\$1,916,379	\$2,025,417			109,037	5.7%
District Office Expenses								
Continuing Education	\$23,500	\$9,909	\$19,000	\$17,500			(1,500)	-7.9%
Adm Assistant Continuing Education	\$16,300	\$1,740	\$15,300	\$14,300			(1,000)	-6.5%
Cell phone	\$20,000	\$13,783	\$14,200	\$14,000			(200)	-1.4%
Telephone	\$29,305	\$29,703	\$35,150	\$32,050			(3,100)	-8.8%
Print, Post, Supplies	\$28,245	\$23,740	\$28,825	\$27,300			(1,525)	-5.3%
Leadership Teams	\$30,500	\$13,793	\$34,200	\$37,500			3,300	9.6%

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Hotel, Travel, Meals	\$56,065	\$71,066	\$61,000	\$76,650	\$61,000	\$76,650	15,650	25.7%
Other District Committees expenses	\$13,875	\$14,535	\$15,080	\$20,375	\$15,080	\$20,375	5,295	35.1%
Auto Operating & Maintenance	\$44,750	\$34,005	\$35,750	\$36,100	\$35,750	\$36,100	350	1.0%
Office Equipment	\$31,100	\$34,205	\$44,400	\$35,000	\$44,400	\$35,000	(9,400)	-21.2%
Miscellaneous	\$5,200	\$4,610	\$5,540	\$5,440	\$5,540	\$5,440	(100)	-1.8%
Total District Office Expenses	\$298,840	\$251,089	\$308,445	\$316,215	\$308,445	\$316,215	7,770	2.5%
<i>*Districts have additional resources available as of 12-31-2018 as follows: District unrestricted funds of \$194,143, temporarily restricted funds of \$642,638, and permanently restricted funds of \$39,826</i>								
Cabinet Operations								
Equitable Compensation	\$50,000	\$15,288	\$50,000	\$25,000	\$50,000	\$25,000	(25,000)	-50.0%
Pastor Moving Expense	\$450,000	\$385,045	\$450,000	\$402,000	\$450,000	\$402,000	(48,000)	-10.7%
Cabinet Sessions/Retreats	\$75,000	\$59,856	\$77,200	\$77,400	\$77,200	\$77,400	200	0.3%
Recruitment Fund	\$4,000	\$621	\$3,500	\$2,500	\$3,500	\$2,500	(1,000)	-28.6%
Introductory	\$32,000	\$19,480	\$20,000	\$20,000	\$20,000	\$20,000	-	0.0%
Network development			\$100,000	\$136,000	\$100,000	\$136,000	36,000	36.0%
Pastor Leadership (pulpit supply, effect, exit trans, assess)	\$43,000	\$22,442	\$85,000	\$31,000	\$85,000	\$31,000	(54,000)	-63.5%
Total Cabinet Operations	\$654,000	\$502,732	\$785,700	\$693,900	\$785,700	\$693,900	(91,800)	-11.7%
<i>*Cabinet has additional resources available as of 12-31-2018 as follows: Crounse Trust funds of \$168,964 for use at the cabinets discretion for Clergy emergency needs</i>								
Total Episcopal Office Budget	\$3,809,494	\$3,365,708	\$3,788,257	\$3,823,198	\$3,788,257	\$3,823,198	34,942	0.9%
II: Clergy Excellence								
General Church Ministries for Clergy Excellence								
Ministerial Education Fund	\$838,907	\$755,449	\$810,609	\$800,688	\$810,609	\$800,688	(9,921)	-1.2%
Total General Church Ministries for Clergy Excellence	\$838,907	\$755,449	\$810,609	\$800,688	\$810,609	\$800,688	(9,921)	-1.2%
Board of Ordained Ministry								
Fee Income	(\$30,500)	(\$34,276)	(\$33,200)	(\$35,500)	(\$33,200)	(\$35,500)	(2,300)	6.9%
Call								
Recruitment	\$5,000	\$560	\$3,000	\$3,000	\$5,000	\$3,000	-	0.0%
Other clergy recruitment costs	\$2,000	\$1,814	\$2,000	\$1,700	\$2,000	\$1,700	(300)	-15.0%
Exploration	\$10,000	\$5,585	\$14,000	\$14,000	\$10,000	\$14,000	-	0.0%
Candidacy								
Background Checks	\$26,700	\$17,923	\$25,000	\$22,000	\$26,700	\$22,000	(3,000)	-12.0%
Psychological Tests	\$30,000	\$28,500	\$30,000	\$30,000	\$30,000	\$30,000	-	0.0%
Candidacy Summit	\$11,500	\$12,341	\$13,500	\$13,800	\$11,500	\$13,800	300	2.2%
Covenant Accountability								
Annual Meeting of Orders & Fellowship	\$7,500	\$0	\$0	\$0	\$7,500	\$0	-	0.0%
Counseling Services	\$2,500	\$89	\$2,500	\$2,400	\$2,500	\$2,400	(100)	-4.0%
Response Team	\$4,000	\$4,440	\$3,000	\$4,000	\$4,000	\$4,000	1,000	33.3%
Sexual Ethics/Boundaries	\$6,000	\$1,939	\$2,500	\$2,500	\$6,000	\$2,500	-	0.0%
Retirement	\$3,000	\$905	\$1,500	\$1,500	\$3,000	\$1,500	-	0.0%
Ordination/Commissioning meal	\$3,000	\$5,090	\$6,000	\$6,000	\$3,000	\$6,000	-	0.0%
Residency	\$62,000	\$77,849	\$72,000	\$70,000	\$62,000	\$70,000	(2,000)	-2.8%
General Expenses								
Meeting/Operating	\$32,800	\$39,084	\$33,700	\$40,100	\$32,800	\$40,100	6,400	19.0%
Misc expense	\$0	\$1,775	\$500	\$500	\$0	\$500	-	0.0%
Total Board of Ordained Ministry	\$175,500	\$163,618	\$176,000	\$176,000	\$175,500	\$176,000	-	0.0%
BOOM Ministerial Education Fund:								
Income:								
MEF-Conference Share (25% of GCFA budget)	(\$190,851)	(\$188,859)	(\$202,652)	(\$200,172)	(\$190,851)	(\$200,172)	2,480	-1.2%
Balance Forward Income	(\$248,569)	(\$309,698)	(\$239,323)	(\$298,219)	(\$248,569)	(\$298,219)	(58,896)	24.6%
Other Income	(\$3,000)	(\$2,800)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	-	0.0%
Total Income	(\$442,420)	(\$501,357)	(\$444,975)	(\$501,391)	(\$442,420)	(\$501,391)	(56,416)	12.7%
Expenses:								
Seminary scholarships	\$110,000	\$149,674	\$125,000	\$140,000	\$110,000	\$140,000	15,000	12.0%
Licensing school	\$24,000	\$21,823	\$22,500	\$25,000	\$24,000	\$25,000	2,500	11.1%
Course of study scholarships	\$30,000	\$25,638	\$30,000	\$25,000	\$30,000	\$25,000	(5,000)	-16.7%
Continuing education grants							-	0.0%
Residency program-candidate support	\$3,000	\$0	\$3,000	\$1,500	\$3,000	\$1,500	(1,500)	-50.0%
Other Competency Team Expenses	\$3,000	\$0	\$3,000	\$1,000	\$3,000	\$1,000	(2,000)	-66.7%
Process Communication Model	\$20,000	\$0	\$15,000	\$0	\$20,000	\$0	(15,000)	-100.0%
Other Covenant Team Expenses	\$3,000	\$1,507	\$3,000	\$1,000	\$3,000	\$1,000	(2,000)	-66.7%
Clergy Excellence Programming	\$8,000	\$4,496	\$8,000	\$0	\$8,000	\$0	(8,000)	-100.0%
Call to Flourish programming		\$0		\$20,000		\$20,000	20,000	100.0%
Miscellaneous		\$0	\$500	\$500		\$500	-	0.0%
Total Expenses	\$201,000	\$203,138	\$210,000	\$214,000	\$201,000	\$214,000	4,000	1.9%
Net BOOM-Ministerial Education Fund-Carryforward	(\$241,420)	(\$298,219)	(\$234,975)	(\$287,391)	(\$241,420)	(\$287,391)	(52,416)	22.3%
<i>*Board of Ordained Ministry has additional resources available as of 12-31-2018 as follows: Holmes Fund endowed corpus of \$210,000 and earnings of \$289,004 for use at the boards discretion for Clergy renewal leaves Seminary Scholarship endowed corpus of \$267,739 and earnings of \$35,728 for use at the boards discretion for seminary scholarships GP Seminary Scholarship endowed corpus of \$239,312 and earnings of \$197,725 for use at the boards discretion for seminary scholarships BOOM Trust endowed corpus of \$10,839 and earnings \$15,042 for continuing education</i>								

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Transition into Ministry								
Income:								
Mission Share Income	(\$209,068)	(\$90,099)	(\$229,270)	(\$227,200)			2,070	-0.9%
CFA use of reserves	\$0		\$0	\$0			-	
Balance Forward Income	\$0	(\$40,316)	\$0	\$0			-	
Other income	\$0		\$0	\$0			-	
Income from local churches	(\$140,000)	(\$100,000)	\$0	\$0			-	
Total Income	(\$349,068)	(\$230,415)	(\$229,270)	(\$227,200)			2,070	-0.9%
Expenses:								
Office expense	\$850	\$755	\$800	\$800			-	0.0%
Contract services	\$14,750	\$8,607	\$10,500	\$16,200			5,700	54.3%
Meeting expense	\$1,000	\$867	\$3,500	\$2,700			(800)	-22.9%
TIM Associate compensation	\$264,373	\$203,882	\$144,000	\$126,000			(18,000)	-12.5%
Phase 1 Continuing education	\$18,150	\$3,435	\$18,550	\$14,712			(3,838)	-20.7%
Phase 2 Continuing education	\$11,000	\$1,423	\$10,500	\$16,000			5,500	52.4%
Phase 1 group retreats	\$3,500	\$3,470	\$4,700	\$3,350			(1,350)	-28.7%
Phase 2 Group retreats	\$4,000	\$7,709	\$6,220	\$7,438			1,218	19.6%
Mentor training	\$945	\$0	\$0	\$0			-	
Misc	\$0	\$256	\$0	\$0			-	
Fruitfulness grant	\$30,500	\$11	\$30,500	\$40,000			9,500	31.1%
Total Expenses	\$349,068	\$230,415	\$229,270	\$227,200			(2,070)	-0.9%
Net TIM Carryforward	\$0	\$0	\$0	\$0			-	
Trans Into Ministry Mission Share Request	\$209,068	\$90,099	\$229,270	\$227,200			(2,070)	-0.9%
Clergy Excellence Programming:								
Programming fee Income	\$0	(\$16,833)	(\$20,000)	(\$15,000)			5,000	-25.0%
Culture of Call development	\$20,000	\$19,045	\$20,000	\$20,000			-	0.0%
Programming/Training Expense	\$45,000	\$26,240	\$35,000	\$35,000			-	0.0%
Leadership Development:								
Covenant Group Grants		\$1,302	\$15,000	\$13,000			(2,000)	-13.3%
Retreats		\$12,217	\$41,000	\$40,000			(1,000)	-2.4%
Coaching Support		\$7,925	\$12,000	\$12,000			-	0.0%
Sabbatical Grants		\$0	\$30,000	\$25,000			(5,000)	-16.7%
Next Level Scholarships		\$2,500	\$3,000	\$4,000			1,000	33.3%
Next Level Leadership Track		\$0	\$40,000	\$40,000			-	0.0%
Leadership Coach-contract		\$1,321		\$15,000			15,000	
Pastoral Interns	\$20,000	\$16,231	\$21,000	\$22,000			1,000	4.8%
Total Clergy Excellence Programming Expense	\$85,000	\$69,948	\$197,000	\$211,000			14,000	7.1%
Clergy Excellence Office Expense								
Travel	\$14,800	\$16,866	\$14,800	\$15,600			800	5.4%
Auto Expense	\$5,200	\$4,509	\$5,400	\$5,700			300	5.6%
Continuing Education	\$4,300	\$5,662	\$4,300	\$4,400			100	2.3%
Cellphone	\$3,600	\$3,035	\$3,600	\$3,200			(400)	-11.1%
Office Supplies	\$4,600	\$1,852	\$4,550	\$3,700			(850)	-18.7%
Total Clergy Excellence Office Expense	\$32,500	\$31,924	\$32,650	\$32,600			(50)	-0.2%
Clergy Excellence Personnel								
Subsidy from 5% draw on benefit reserves	(\$55,883)	(\$51,637)	(\$52,639)	(\$58,384)			(5,745)	10.9%
Base Salaries	\$305,143	\$274,743	\$279,013	\$285,611			6,598	2.4%
Housing Allowances	\$48,606	\$48,607	\$49,578	\$51,581			2,003	4.0%
Health Insurance	\$64,303	\$57,709	\$62,615	\$79,522			16,907	27.0%
Social Security	\$8,592	\$6,768	\$6,128	\$6,487			359	5.9%
Pension - Laity	\$6,739	\$4,803	\$7,209	\$5,088			(2,122)	-29.4%
Pension - Clergy	\$19,315	\$19,490	\$19,879	\$20,192			313	1.6%
Death & Disability - Laity	\$721	\$618	\$791	\$837			46	5.9%
Total Clergy Excellence Personnel	\$397,536	\$361,101	\$372,574	\$390,933			18,359	4.9%
Total Clergy Excellence Budget	\$1,738,511	\$1,472,139	\$1,818,103	\$1,838,421			20,318	1.1%
*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								
III: Congregational Excellence								
General Church Ministries for Leadership Development								
Africa University Fund	\$74,889	\$67,439	\$72,363	\$71,478			(885)	-1.2%
Black College Fund	\$334,632	\$301,338	\$323,344	\$319,387			(3,957)	-1.2%
Total General Church Ministries for Leadership Development	\$409,521	\$368,777	\$395,707	\$390,865			(4,842)	-1.2%
South Central Jurisdictional Ministries for Leadership Development								
Lydia Patterson Institute	\$97,643	\$87,924	\$97,643	\$97,643			-	0.0%
Total SCJ Ministries for Leadership Development	\$97,643	\$87,924	\$97,643	\$97,643			-	0.0%

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Congregational Leadership/Training:								
Conference Lay Leader Expense	\$10,000	\$6,960	\$12,000	\$11,000	\$11,000	(1,000)	-8.3%	
Training	\$0	\$9,149	\$7,500	\$16,000	\$16,000	8,500	113.3%	
Young Adult Ministry	\$12,500	\$2,358	\$12,500	\$24,800	\$24,800	12,300	98.4%	
Miscellaneous						-		
Network Leadership/Development	\$68,000	\$38,660	\$68,000	\$105,000	\$105,000	37,000	54.4%	
Certified Lay Ministry	\$0	(\$1,007)	\$24,000	\$33,000	\$33,000	9,000	37.5%	
Lay Servant Ministries	\$25,000	\$1,068	\$16,800	\$38,800	\$38,800	22,000	131.0%	
ABIDE Program/Leadership Circles/Small Wonders	\$30,000	\$4,043	\$0	\$0	\$0	-		
Small Church Leadership Development (Matching grants)	\$5,000	\$1,000	\$0	\$0	\$0	-		
Small Wonders	\$0	\$0	\$0	\$0	\$0	-		
Network Internships	\$45,000	\$21,553	\$0	\$0	\$0	-		
Total Congregational Leadership/Training	\$195,500	\$83,784	\$140,800	\$228,600	\$228,600	87,800	62.4%	
Campus Ministries								
Income:								
Mission Share Income	(\$617,968)	(\$617,968)	(\$625,000)	(\$640,000)	(\$640,000)	(15,000)	2.4%	
Balance Forward Income	(\$156,254)	(\$44,228)	(\$29,868)	(\$60,040)	(\$60,040)	(30,172)	101.0%	
Other income		(\$5,782)				-		
Subsidy from 5% draw on Lincoln c.m. reserves	(\$42,725)	(\$42,725)	(\$43,749)	(\$45,068)	(\$45,068)	(1,319)	3.0%	
Total Income	(\$816,947)	(\$710,703)	(\$698,617)	(\$745,108)	(\$745,108)	(46,491)	6.7%	
Expenses:								
Board Meeting expense	\$4,000	\$5,912	\$9,000	\$9,000	\$9,000	-	0.0%	
Imagine Next 2016 travel	\$6,000		\$0	\$0	\$0	-		
Church & Network college grants	\$18,000	\$8,250	\$18,000	\$18,000	\$18,000	-	0.0%	
Coaching (2 group contracts)	\$3,000	\$0	\$0	\$0	\$0	-		
Fundraising Contract	\$0	\$0	\$0	\$0	\$0	-		
Miscellaneous	\$1,800	\$574	\$0	\$2,068	\$2,068	2,068		
Professional Fees	\$6,000	\$480	\$9,000	\$9,000	\$9,000	-	0.0%	
Set aside for property reserve	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000	-	0.0%	
Campus Ministry grants	\$592,000	\$592,000	\$592,000	\$604,000	\$604,000	12,000	2.0%	
Total Expenses	\$673,800	\$650,216	\$671,000	\$671,000	\$685,068	14,068	2.1%	
Net Campus Ministry Carry Forward	(\$143,147)	(\$60,487)	(\$27,617)	(\$60,040)	(\$60,040)	(32,423)	117.4%	
Campus Ministry Mission Share Request	\$617,968	\$617,968	\$625,000	\$640,000	\$640,000	15,000	2.4%	
*UM Campus Ministry has additional resources available as of 12-31-2018 as follows:								
Board undesignated funds \$60,487								
Board designated corpus of \$708,640 for the purchase of a building at the Univ of NE-Lincoln and earnings of \$153,025 for support of campus ministry in Lincoln								
Board designated funds for Wayne State \$22,492								
Board designated funds for Property Reserve \$429,706								
Emporia State local board undesignated carry balance \$18,413 and temporarily restricted funds \$4,804								
Fort Hays State local board undesignated carry balance \$52,163 and temporarily restricted funds \$1335								
Kansas State local board undesignated carry balance \$16,036 and temporarily restricted funds \$2,051 (outstanding loan balance \$335,246)								
Pittsburg State local board undesignated carry balance \$53,356								
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 \$64,657 Lily grant								
Washburn University local board undesignated carry balance \$13,551 and temporarily restricted funds \$2,300								
Camping & Retreat Ministries								
Income:								
Mission Share Income	(\$712,500)	(\$712,500)	(\$712,500)	(\$712,500)	(\$712,500)	-	0.0%	
Miscellaneous income		(\$2,688)				-		
Board of Pension Subsidy for Health		\$0				-		
Balance Forward Income	(\$53,542)	(\$8,246)	(\$14,000)	(\$32,848)	(\$32,848)	(18,848)	134.6%	
Total Income	(\$766,042)	(\$723,434)	(\$726,500)	(\$745,348)	(\$745,348)	(18,848)	2.6%	
Expenses:								
Meeting Expense	\$2,000	\$1,782	\$4,500	\$5,000	\$5,000	500	11.1%	
Publicity/Promotion	\$4,500	\$0	\$4,000	\$4,000	\$4,000	-	0.0%	
Scholarship		\$0				-		
Next step Ministries-Keys Program		\$0	\$6,000	\$18,970	\$18,970	12,970	216.2%	
Network outreach and camp events		\$0	\$6,000	\$0	\$0	(6,000)	-100.0%	
Summer Program Assistance		\$0				-		
Miscellaneous	\$9,527	\$4,781	\$4,545	\$4,545	\$4,545	-	0.0%	
Professional fees	\$17,500	\$2,217	\$6,000	\$0	\$0	(6,000)	-100.0%	
Contract Services - software	\$16,000	\$14,500	\$18,400	\$16,000	\$16,000	(2,400)	-13.0%	
Total Expenses	\$712,100	\$705,086	\$728,850	\$712,500	\$712,500	(16,350)	-2.2%	
Net Camping Carry Forward	(\$53,942)	(\$18,348)	\$2,350	(\$32,848)	(\$32,848)	(35,198)	-1497.8%	
Camping Mission Share Request	\$712,500	\$712,500	\$712,500	\$712,500	\$712,500	-	0.0%	
*Camps has additional resources available as of 12-31-2018 as follows:								
Unrestricted loans due to CFA \$100,000								
Outstanding debt \$386,595 (Chippewa \$271,215 Comeca \$96,248, Norwesca \$19,132)								
Chippewa local board undesignated deficit of <\$31,276>, temporarily restricted funds \$11,540 and permanently restricted funds \$2,238								
Comeca local board undesignated deficit <\$233,609>, temporarily restricted funds \$492,724 and permanently restricted funds of \$500,000								
Fontanelle local board undesignated \$277,861, temporarily restricted funds \$1,906,771, and permanently restricted funds of \$27,131								
Horizon local board undesignated \$398,520 and temporarily restricted funds \$524,426								
Norwesca local board undesignated deficit <\$840>, temporarily restricted funds \$4,534, and permanently restricted funds \$2,675								
Lakeside local board undesignated deficit of <\$1,361> and temporarily restricted funds \$458,887								

Great Plains Budget Detail

	2018		2019		2020		Change from 2019 to 2020	% Chg from 2019 to 2020
	Approved Budget	Actual	Approved Budget	Proposed Budget	Proposed Budget	Proposed Budget		
Resource Center								
Income:								
Mission Share Income	(\$26,920)	(\$26,683)	(\$4,000)	(\$2,000)			2,000	-50.0%
Balance Forward	(\$12,885)	(\$31,890)	(\$31,889)	(\$34,959)			(3,070)	9.6%
Ecumenical Support	(\$9,400)	(\$863)	(\$4,200)	(\$850)			3,350	-79.8%
Service Fees & Postage	(\$2,300)	(\$1,598)	(\$2,300)	(\$1,500)			800	-34.8%
Memberships	(\$4,700)	(\$3,971)	(\$4,700)	(\$3,500)			1,200	-25.5%
Use of Reserves/Donations	\$0	\$0	\$0	\$0			-	
Total Income	(\$56,205)	(\$65,005)	(\$47,089)	(\$42,809)			4,280	-9.1%
Expenses:								
Director Salary support	\$31,319	\$0	\$0	\$0			-	
Professional Development	\$1,000		\$1,000	\$0			(1,000)	-100.0%
New Titles/Replacements	\$9,000	\$2,775	\$9,000	\$4,000			(5,000)	-55.6%
Postage & Copies	\$1,450	\$1,557	\$1,450	\$1,450			-	0.0%
Catalog & Promotion	\$200	\$0	\$200	\$0			(200)	-100.0%
Supplies & Equip	\$400	\$348	\$400	\$400			-	0.0%
Travel-Misc	\$800	\$408	\$800	\$0			(800)	-100.0%
Contract Services	\$280	\$0	\$280	\$280			-	0.0%
Misc	\$0	\$11,165	\$0	\$1,720			1,720	
Total Expenses	\$44,449	\$16,253	\$13,130	\$7,850			(5,280)	-40.2%
Resource Center Net carry forward	(\$11,757)	(\$48,752)	(\$33,959)	(\$34,959)			(1,000)	2.9%
Resource Center Mission Share Request	\$26,920	\$26,683	\$4,000	\$2,000			(2,000)	-50.0%
Intergenerational Discipleship Ministry								
Fee Income								
Office Expense	\$4,500	(\$7,443)	\$0	\$0			-	
Culture of Call for Youth in local churches	\$3,000	\$0	\$0	\$0			-	
Children/Youth Discipleship	\$24,000	\$25,169	\$24,000	\$20,000			(4,000)	-16.7%
Children/Youth Training	\$9,500	\$1,880	\$9,500	\$20,000			10,500	110.5%
Children/Youth Network expense	\$9,500	\$9,223	\$15,000	\$30,000			15,000	100.0%
Children/Youth Grants	\$19,900	\$5,611	\$21,900	\$20,000			(1,900)	-8.7%
Resources	\$2,000	\$2,115	\$0	\$0			-	
Scholarship Fund	\$500	\$0	\$0	\$0			-	
One Event Fee Income	(\$96,000)	(\$80,469)	(\$96,000)	(\$96,000)			-	0.0%
One Event expense	\$126,000	\$116,603	\$126,000	\$126,000			-	0.0%
CCYM Sponsored Events	\$8,500	\$7,531	\$12,000	\$0			(12,000)	-100.0%
Miscellaneous	\$1,000	\$393	\$0	\$0			-	
Total Intergenerational Discipleship Ministry	\$112,400	\$80,637	\$112,400	\$120,000			7,600	6.8%
<i>*Intergenerational Discipleship has additional resources available as of 12-31-2018 as follows: Youth Serve Fund reserves \$37,095</i>								
Ethnic Ministries								
Hispanic Ministry use of reserves								
Emerging ethnic ministries	\$20,000	(\$18,700)	\$20,000	\$62,000			42,000	210.0%
Developing ethnic partnership	\$23,424		\$20,000	\$0			(20,000)	-100.0%
Training/Coaching - ethnic	\$7,500	\$282	\$12,000	\$60,000			48,000	400.0%
Multi-Ethnic Emerging Ministry Grants	\$12,000	\$0	\$17,500	\$40,000			22,500	128.6%
HYLEA: Hispanic Youth Leadership Academy	\$3,500	\$0	\$0	\$0			-	
Misc. expenses	\$0	\$250	\$0	\$0			-	
Total Ethnic grants	\$388,000	\$335,215	\$416,500	\$276,500			(140,000)	-33.6%
Total Ethnic Mission Share Request	442,424	317,047	468,500	438,500			(30,000)	-6.4%
<i>*Ethnic Ministries has additional resources available as of 12-31-2018 as follows: Undesignated Hispanic ministry reserve \$43,047 Ethnic Minority Local Church endowed corpus of \$527,286 and earnings of \$17,441 for use at the boards discretion for the support of Ethnic ministries Conference Native American Ministries temporarily restricted funds of \$53,055</i>								
New Church Starts								
Balance Forward from previous years	(\$239,847)	(\$743,636)	(\$748,355)	(\$624,486)			123,869	-16.6%
Mission Share Request	(\$545,255)	(\$545,255)	(\$550,708)	(\$525,000)			25,708	-4.7%
Bridges to the Future grant income	\$0		\$0	\$0			-	
Pioneer Fund income	(\$62,024)	\$0	(\$99,091)	(\$93,466)			5,625	-5.7%
Bishop's Council	(\$10,000)	\$0	(\$10,000)	\$0			10,000	-100.0%
Draw from CFA Reserves (\$5M over life of program)	(\$616,500)	(\$248,371)	(\$805,650)	(\$929,101)			(123,451)	15.3%
Property Sales							-	
Misc Income	(\$150)	(\$3,851)	(\$500)	(\$650)			(150)	30.0%
Property Rental Income:								
Kansas City: 115th Home	(\$9,300)		\$0	\$0			-	
Kansas City: 115th Living Water	\$0		\$0	\$0			-	
Gardner: FirstLight property mowing reimb	(\$4,500)		\$0	\$0			-	
Gardner: Kill Creek Rd farm income	(\$1,000)		\$0	\$0			-	
Wichita, KS: Aldersgate Renew	\$0	(\$55,692)	(\$55,692)	(\$55,692)			-	0.0%
Wichita, KS: Farm Property	(\$500)	(\$500)	(\$500)	(\$500)			-	0.0%
Total Property Rental Income	(\$15,300)	(\$56,192)	(\$56,192)	(\$56,192)			-	0.0%
New Church Start Income offset	(\$1,489,076)	(\$1,597,305)	(\$2,270,496)	(\$2,228,895)			41,601	-1.8%
Property/Rental Expense:								
Kansas City: 115th Home	\$21,350		\$0	\$0			-	
Kansas City: 115th Living Water	\$5,010	-\$238	\$0	\$0			-	
Wichita, KS: Aldersgate Renew	\$7,568	\$6	\$5,760	\$3,415			(2,345)	-40.7%
Park City, KS: Fellowship	\$6,444	\$7,026	\$8,780	\$0			(8,780)	-100.0%

Great Plains Budget Detail

	2018		2019		2020		Change from 2019 to 2020	% Chg from 2019 to 2020
	Approved Budget	Actual	Approved Budget	Proposed Budget	Proposed Budget	Proposed Budget		
Topeka, KS: Button Rd	\$0		\$0		\$0		-	
Wichita: Farm property	\$306	\$328	\$362		\$365		3	0.8%
Gardner, KS: Old/New prop	\$31,167	\$22,800	\$8,500		\$0		(8,500)	-100.0%
Wichita, KS: New Beginnings	\$3,350	\$2,608	\$5,000		\$3,000		(2,000)	-40.0%
New Property Professional Fees	\$1,500		\$3,000		\$0		(3,000)	-100.0%
New Start property expense	\$0		\$0		\$0		-	
Total Property Rental expense	\$76,695	\$32,530	\$31,402		\$6,780		(24,622)	-78.4%
Property Debt Service:							-	
Kansas City, KS: 115th	\$68,172	\$0	\$0		\$0		-	
Gardner, KS: New property	\$19,392	\$23,941	\$19,392		\$0		(19,392)	-100.0%
Park City, KS: Fellowship	\$0	\$28,776	\$28,776		\$0		(28,776)	-100.0%
Wichita, KS: Aldersgate Renew	\$0	\$55,692	\$55,692		\$55,692		-	0.0%
Wichita, KS: New Beginnings	\$0		\$0		\$0		-	
Total Property Debt Service	\$87,564	\$108,409	\$103,860		\$55,692		(48,168)	-46.4%
Total New Church Start Grants	\$45,000	\$25,000	\$0		\$0		-	
Total 20 by 2020 New Church Start Grants	\$1,027,500	\$413,952	\$1,342,750		\$1,273,338		(69,412)	-5.2%
Meeting	\$3,800	\$1,434	\$7,000		\$7,600		600	8.6%
Admin Office expenses	\$280	\$47	\$2,080		\$2,030		(50)	-2.4%
New Start Pastor Training:							-	
Catalyst Money - 7	\$70,000	\$59,250	\$70,000		\$20,000		(50,000)	-71.4%
Planter/Team Incubator (12 sessions)	\$36,000	\$18,122	\$34,000		\$36,000		2,000	5.9%
Planter Assessment Incubator (3-4 sessions)	\$20,000	\$0	\$18,000		\$18,500		500	2.8%
Shark Tank Presentation grants		\$50,000					-	
Church Growth thru Neighboring		\$7,200					-	
Mission Insite Fee	\$12,668	\$0	\$12,668		\$13,500		832	6.6%
Coaching Services	\$5,000	\$16,192	\$7,500		\$10,000		2,500	33.3%
Interns	\$10,000	\$0	\$12,000		\$0		(12,000)	-100.0%
Professional Fee Expense	\$5,000	\$2,075	\$4,900		\$7,500		2,600	53.1%
Total New Church expenses	\$1,399,507	\$734,211	\$1,646,160		\$1,450,940		(195,220)	-11.9%
Total New Church Development (Surplus)/deficit	(\$89,569)	(\$863,095)	(\$624,336)		(\$777,955)		(153,619)	24.6%
New Church Starts Mission Share Request	\$545,255	\$545,255	\$550,708		\$525,000		(25,708)	-4.7%
*NCD has additional resources available as of 12-31-2018 as follows: Pioneer Fund endowed corpus of \$771,516 and earnings of \$372,148 for use at the boards discretion Bishop's Council fund of \$21,337 for use at the boards discretion								
Congregational Excellence Office Expense								
Travel	\$20,450	\$17,353	\$18,000		\$21,500		3,500	19.4%
Auto Expense	\$13,200	\$8,689	\$14,000		\$10,200		(3,800)	-27.1%
Continuing Education	\$6,400	\$5,963	\$7,750		\$7,750		-	0.0%
Cellphone	\$8,700	\$4,374	\$6,900		\$6,000		(900)	-13.0%
Office Supplies	\$12,950	\$11,818	\$12,950		\$12,950		-	0.0%
Miscellaneous	\$1,000	\$893	\$5,500		\$1,500		(4,000)	-72.7%
Pooled Fund Meeting Expenses	\$3,000	\$575	\$7,000		\$2,000		(5,000)	-71.4%
Total Congregational Excellence Office Expense	\$65,700	\$49,665	\$72,100		\$61,900		(10,200)	-14.1%
Congregational Excellence Personnel								
Subsidy from 5% draw on benefit reserves	(\$82,310)	(\$83,361)	(\$90,475)		(\$109,564)		(19,089)	21.1%
Base Salaries	\$426,146	\$319,189	\$453,039		\$385,643		(67,397)	-14.9%
Housing Allowances	\$16,202	\$20,253	\$24,789		\$33,720		8,931	36.0%
Health Insurance	\$102,010	\$104,541	\$111,511		\$166,686		55,175	49.5%
Social Security	\$22,872	\$18,874	\$23,249		\$13,331		(9,918)	-42.7%
Pension - Laity	\$17,939	\$10,280	\$27,352		\$10,456		(16,896)	-61.8%
Pension - Clergy	\$11,850	\$12,619	\$14,301		\$19,977		5,675	39.7%
Death & Disability - Laity	\$2,349	\$1,737	\$2,374		\$1,122		(1,252)	-52.7%
Total Congregational Excellence Personnel	\$517,059	\$404,132	\$566,141		\$521,370		(44,771)	-7.9%
Total Congregational Excellence Budget	\$3,742,890	\$3,294,372	\$3,745,499		\$3,738,378		(7,121)	-0.2%
*Congregational Excellence has additional resources available as of 12-31-2018 as follows: Church Revitalization unrestricted funds of \$12,914 Lay Servant Ministries temporarily restricted funds of \$2,500 Education partnership unrestricted funds of \$12,941 and temporarily restricted funds of \$5,704 Youth Service fund temporarily restricted funds of \$37,094								
IV. Mercy and Justice								
General Church Ministries for Mercy and Justice								
World Service Fund	\$2,483,784	\$2,236,704	\$2,400,000		\$2,370,626		(29,374)	-1.2%
Total General Church Ministries for Mercy and Justice	\$2,483,784	\$2,236,704	\$2,400,000		\$2,370,626		(29,374)	-1.2%
Mercy and Justice Ministries								
Leadership Development	\$4,000	\$4,156	\$20,000		\$20,000		-	0.0%
Educational Events	\$6,000	\$3,887	\$0		\$0		-	
Social Justice Advocacy	\$7,000	\$4,842	\$0		\$0		-	
Lydia Patterson board rep expenses	\$0	\$0	\$0		\$0		-	
Global Ministries	\$1,500	\$1,916	\$4,000		\$4,000		-	0.0%

Great Plains Budget Detail

	2018		2019		2020	
	Approved Budget	Actual	Approved Budget	Proposed Budget	Change from 2019 to 2020	% Chg from 2019 to 2020
Itinerating Missionaries in the GPAC	\$2,500	\$667	\$0	\$2,500	2,500	
Meeting & Administration	\$7,500	\$18,020	\$6,000	\$15,000	9,000	150.0%
Nigeria Partnership	\$10,000	\$9,134	\$10,000	\$10,000	-	0.0%
Zimbabwe Partnership	\$10,000	\$10,000	\$10,000	\$10,000	-	0.0%
Haiti Partnership	\$10,000	\$9,121	\$10,000	\$10,000	-	0.0%
Restorative Justice Mini Grants/Criminal Just.	\$10,000	\$2,650	\$0	\$0	-	
Mission U	\$10,000	\$10,000	\$0	\$10,000	10,000	
Volunteers in Mission	\$9,000	\$8,108	\$3,000	\$9,000	6,000	200.0%
District Justice Engagement	\$15,000	\$11,989	\$32,000	\$10,000	(22,000)	-68.8%
Internships	\$56,100	\$40,147	\$74,000	\$66,600	(7,400)	-10.0%
Total Mercy and Justice Ministries	\$158,600	\$134,637	\$169,000	\$167,100	(1,900)	-1.1%
Disaster Response	\$18,600	\$9,899	\$23,600	\$28,250	4,650	19.7%
Mercy and Justice Office						
Staff Expense:						
Travel (Air/Lodging/Meals)	\$10,000	\$11,579	\$10,000	\$12,000	2,000	20.0%
Continuing Ed	\$1,500	\$869	\$1,500	\$1,500	-	0.0%
Cell phone	\$2,400	\$1,731	\$2,400	\$1,800	(600)	-25.0%
International Travel	\$6,000	\$3,803	\$6,000	\$6,000	-	0.0%
Office Expense	\$300	\$295	\$295	\$150	(145)	-49.2%
Committee meeting exp (PWJ & CONAM)				\$3,000		
Miscellaneous	\$0	\$177	\$0	\$0	-	
Total Mercy & Justice Office expense	\$20,200	\$18,454	\$20,195	\$24,450	4,255	21.1%
Mercy and Justice Personnel						
Subsidy from 5% draw on benefit reserves	(\$26,865)	(\$27,193)	(\$27,582)	(\$29,871)	(2,289)	8.3%
Base Salaries	\$113,597	\$108,049	\$116,123	\$118,427	2,304	2.0%
Housing Allowances	\$32,404	\$32,404	\$33,052	\$33,052	(0)	0.0%
Health Insurance	\$33,065	\$33,858	\$36,462	\$42,889	6,427	17.6%
Social Security	\$918	\$822	\$936	\$918	(18)	-2.0%
Pension - Laity	\$0	\$0	\$0	\$0	-	
Pension - Clergy	\$10,720	\$10,740	\$10,955	\$11,158	204	1.9%
Death & Disability - Laity	\$0	\$0	\$0	\$0	-	
Total Mercy and Justice Personnel	\$163,839	\$158,680	\$169,946	\$176,573	6,627	3.9%
Total Mercy and Justice Budget	\$2,845,023	\$2,558,374	\$2,782,741	\$2,766,999	(15,742)	-0.6%
<i>*Mercy & Justice has additional resources available as of 12-31-2018 as follows:</i>						
<i>Hahn Estate - Board designated corpus of \$187,699 and earnings of \$4,480 for use at the boards discretion for domestic missions</i>						
<i>Wulfkuhle Gingrich Estate - Temporarily restricted corpus of \$48,480 and earnings of \$1869 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 \$-8,698 for use at the boards discretion for foreign missions</i>						
<i>Peace with Justice fund (50% Conference share) temporarily restricted funds of \$17,452</i>						
<i>Nigeria Partnership funds temporarily restricted funds of \$90,353</i>						
<i>Haiti Partnership funds temporarily restricted funds of \$4,899</i>						
<i>Great Plains Hunger funds temporarily restricted funds of \$131,367</i>						
<i>Chemical Dependency funds temporarily restricted funds of \$1,018</i>						
<i>Global Aids (25% Conference share) temporarily restricted funds of \$5,088</i>						
<i>Refugee Support temporarily restricted funds of \$2,273</i>						
<i>Disaster response temporarily restricted funds \$174,472</i>						
<i>Volunteers in Mission unrestricted funds \$3,712 and temporarily restricted funds \$1,180</i>						
V: Administrative Services						
General and Jurisdictional Ministries for Administrative Services						
General Administration Fund	\$294,929	\$265,584	\$284,980	\$281,492	(3,488)	-1.2%
Interdenominational Cooperation Fund	\$65,609	\$59,084	\$63,395	\$62,620	(775)	-1.2%
SCJ Reserve Restoration Fund	\$7,536	\$6,786	\$7,536	\$7,536	-	0.0%
SCJ Mission And Administration Fund	\$52,630	\$47,400	\$52,630	\$52,630	-	0.0%
Total General and SCJ Ministries for Admin Services	\$420,704	\$378,854	\$408,541	\$404,278	(4,263)	-1.0%
Administrative Committee Expenses						
Delegation Expenses	\$16,000	\$15,854	\$16,000	\$16,000	-	0.0%
World Methodist Conference Delegation Expenses	\$3,000	\$2,973	\$3,000	\$3,000	-	0.0%
Conference Council on Finance & Adm Expenses	\$2,000	\$1,749	\$2,500	\$2,300	(200)	-8.0%
Connecting Council Meeting Expense	\$12,000	\$10,022	\$12,000	\$10,250	(1,750)	-14.6%
Personnel Committee Meeting	\$3,500	\$26,389	\$4,000	\$650	(3,350)	-83.8%
Nominations committee expense	\$350	\$395	\$350	\$400	50	14.3%
Board of Trustees Meeting Expenses	\$1,300	\$2,854	\$3,500	\$3,000	(500)	-14.3%
Archives & History						
Baker Univ Contract for KS archives	\$47,702	\$47,702	\$47,700	\$56,545	8,845	18.5%
Day Awaired	\$1,000	\$0	\$1,000	\$1,000	-	0.0%
Nebraska Archives operating expense	\$2,950	\$1,121	\$2,890	\$3,550	660	22.8%
Archives & History Meeting expense	\$1,200	\$397	\$1,260	\$600	(660)	-52.4%
Total Administrative Committee Expenses	\$91,002	\$109,456	\$94,200	\$97,295	3,095	3.3%
Administrative Services office expense						
Staff Travel: Lodging/Travel/Meals	\$8,750	\$9,364	\$8,500	\$6,700	(1,800)	-21.2%
Conference Auto/mileage expense	\$2,500	\$1,891	\$2,500	\$2,500	-	0.0%
Continuing Education	\$4,250	\$1,048	\$4,250	\$2,500	(1,750)	-41.2%
Cellphone Expense	\$4,800	\$3,891	\$4,800	\$3,350	(1,450)	-30.2%
Office Supplies/Telephone	\$7,050	\$7,993	\$8,500	\$8,550	50	0.6%
Postage Expense	\$6,000	\$4,648	\$7,000	\$5,000	(2,000)	-28.6%
Printing/Publication	\$8,000	\$6,576	\$11,500	\$7,500	(4,000)	-34.8%
HR/Staff appreciation		\$0		\$12,000	12,000	

Great Plains Budget Detail

	2018		2019		2020		Change from 2019 to 2020	% Chg from 2019 to 2020
	Approved Budget	Actual	Approved Budget	Proposed Budget	Proposed Budget	Proposed Budget		
Audit Fees	\$35,000	\$32,681	\$35,000	\$35,000	\$35,000	\$35,000	-	0.0%
Legal Fees	\$80,000	\$35,003	\$60,000	\$60,000	\$50,000	\$50,000	(10,000)	-16.7%
Payroll/HRIS/Concur Fees	\$11,000	\$19,281	\$13,000	\$13,000	\$13,952	\$13,952	952	7.3%
Miscellaneous Office Expense	\$500	\$615	\$500	\$500	\$500	\$500	-	0.0%
Total Administrative Services Office Expense	\$167,850	\$122,991	\$155,550	\$155,550	\$147,552	\$147,552	(7,998)	-5.1%
Information Technology								
Software/Hardware Purchases	\$134,800	\$130,036	\$150,000	\$150,000	\$119,500	\$119,500	(30,500)	-20.3%
Misc costs	\$1,100	\$169	\$2,500	\$2,500	\$100	\$100	(2,400)	-96.0%
Contract Services for outside vendors	\$38,500	\$42,667	\$21,900	\$21,900	\$84,400	\$84,400	62,500	285.4%
Total Information Technology	\$174,400	\$172,872	\$174,400	\$174,400	\$204,000	\$204,000	29,600	17.0%
Annual Conference Expense								
Annual Conference Session (net of registr fees)	\$102,000	\$73,036	\$126,000	\$126,000	\$118,332	\$118,332	(7,668)	-6.1%
Voting technology	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	-	0.0%
At-large Lay Members to Annual Conference	\$10,600	\$7,470	\$11,750	\$11,750	\$9,700	\$9,700	(2,050)	-17.4%
Journal Printing	\$2,000	\$0	\$0	\$0	\$0	\$0	-	-
Total Annual Conference Expense	\$129,600	\$95,506	\$152,750	\$152,750	\$143,032	\$143,032	(9,718)	-6.4%
Safe Gatherings								
Safe Gatherings income	(\$140,000)	(\$140,805)	(\$166,250)	(\$166,250)	(\$140,000)	(\$140,000)	26,250	-15.8%
Background check subsidy	\$254,400	\$285,440	\$332,500	\$332,500	\$282,500	\$282,500	(50,000)	-15.0%
Office Expense (Postage-copies)	\$700	\$6	\$700	\$700	\$0	\$0	(700)	-100.0%
Total Safe Gatherings	\$115,100	\$144,641	\$166,950	\$166,950	\$142,500	\$142,500	(24,450)	-14.6%
Conference Office Building Maintenance								
Mission Share Income	(\$169,157)	(\$167,670)	(\$211,705)	(\$211,705)	(\$232,000)	(\$232,000)	(20,295)	9.6%
Trustees Conf Bldg Carryforward	(\$43,479)	(\$42,547)	\$0	\$0	\$0	\$0	-	-
Total Income	(\$212,636)	(\$210,217)	(\$211,705)	(\$211,705)	(\$232,000)	(\$232,000)	(20,295)	9.6%
Lincoln Building Exp								
Lincoln Utilities	\$16,500	\$15,616	\$16,500	\$16,500	\$6,000	\$6,000	(10,500)	-63.6%
Lincoln Maintenance/Repairs	\$16,000	\$8,837	\$16,000	\$16,000	\$9,000	\$9,000	(7,000)	-43.8%
Lincoln Custodial Services	\$7,800	\$5,090	\$7,800	\$7,800	\$2,000	\$2,000	(5,800)	-74.4%
Lincoln Equipment	\$8,600	\$3,917	\$8,600	\$8,600	\$0	\$0	(8,600)	-100.0%
Lincoln Office Expense	\$24,100	\$15,490	\$24,100	\$24,100	\$0	\$0	(24,100)	-100.0%
Total Lincoln Building	\$73,000	\$48,950	\$73,000	\$73,000	\$17,000	\$17,000	(56,000)	-76.7%
Topeka Building Exp								
BOT use of reserves from sale of bldg		(\$191,178)			(\$55,000)	(\$55,000)	(55,000)	-
Topeka Lease		\$218,008			\$223,000	\$223,000	223,000	-
Topeka Utilities	\$12,000	\$5,885	\$12,000	\$12,000	\$300	\$300	(11,700)	-97.5%
Topeka Maintenance/Repairs	\$15,500	\$21,918	\$15,500	\$15,500	\$9,000	\$9,000	(6,500)	-41.9%
Topeka Custodial Services	\$4,000	\$4,461	\$4,000	\$4,000	\$4,500	\$4,500	500	12.5%
Topeka Equipment	\$5,200	\$19,801	\$5,200	\$5,200	\$2,250	\$2,250	(2,950)	-56.7%
Topeka Office Expense/Internet/Phone	\$8,500	\$32,817	\$8,500	\$8,500	\$30,950	\$30,950	22,450	264.1%
Total Topeka Building	\$45,200	\$111,712	\$45,200	\$45,200	215,000	215,000	169,800	375.7%
Wichita Building Exp								
Wichita Utilities	\$25,000	\$16,311	\$25,000	\$25,000	\$0	\$0	(25,000)	-100.0%
Wichita Maintenance/Repairs	\$25,000	\$10,129	\$25,000	\$25,000	\$0	\$0	(25,000)	-100.0%
Wichita Office Custodial Services	\$10,000	\$4,142	\$10,000	\$10,000	\$0	\$0	(10,000)	-100.0%
Wichita Equipment	\$6,300	\$2,475	\$6,300	\$6,300	\$0	\$0	(6,300)	-100.0%
Wichita Office Expense	\$27,205	\$16,498	\$27,205	\$27,205	\$0	\$0	(27,205)	-100.0%
Total Wichita Building	\$93,505	\$49,555	\$93,505	\$93,505	\$0	\$0	(93,505)	-100.0%
Total Conf Office Building Maintenance expense	\$211,705	\$210,217	\$211,705	\$211,705	\$232,000	\$232,000	20,295	9.6%
Conf Office Building Net Carryforward	\$931	\$0	\$0	\$0	\$0	\$0	-	-
Conf Office Building Mission Share Request	\$169,157	\$167,670	\$211,705	\$211,705	\$232,000	\$232,000	20,295	9.6%
Trustees: Insurance, Auto, Dist Office & Parsonage								
District Office Rent & Utilities	\$124,500	\$122,469	\$148,200	\$148,200	\$107,000	\$107,000	(41,200)	-27.8%
Insurance Coverage								
Property (COB,Parsonage, District Office)	\$31,000	\$33,707	\$32,700	\$32,700	\$17,500	\$17,500	(15,200)	-46.5%
Liability (General, Umbrella, D&O, Cyber)	\$168,400	\$139,110	\$149,500	\$149,500	\$155,000	\$155,000	5,500	3.7%
Auto	\$29,500	\$23,404	\$25,500	\$25,500	\$26,000	\$26,000	500	2.0%
Worker Comp	\$7,250	\$4,122	\$4,750	\$4,750	\$3,500	\$3,500	(1,250)	-26.3%
Transfer from insurance contingency								
District Parsonage Maintenance	\$51,800	\$51,349	\$51,800	\$51,800	\$42,300	\$42,300	(9,500)	-18.3%
Parsonage Replacement Reserve	\$0	\$0	\$0	\$0	\$0	\$0	-	-
Automobile Purchases	\$0	\$0	\$0	\$0	\$40,000	\$40,000	40,000	-
Total Trustees: Insurance, Auto, Dist Office & Parsonage	\$412,450	\$374,161	\$412,450	\$412,450	\$391,300	\$391,300	(21,150)	-5.1%
*Board of Trustees has additional resources available as of 12-31-2018 as follows:								
Unrestricted funds of \$957,353 for use at boards discretion								
Unrestricted funds of \$282,416 for use at boards discretion from bequests and trusts								
Unrestricted loans due from camps \$115,380 (Comeca \$96,021, Norwesca \$19,359)								
Auto Replacement funds of \$0 for use at boards discretion								
District Parsonage Maintenance fund of \$255,472 for use at boards discretion								
District Parsonage Replacement fund of \$2,191,691 for use at boards discretion								
Conference Office building fund of \$1,070,174 for use at boards discretion								
Urban Closed Church funds of \$345,048								
Lucas Trust endowed corpus of \$58,000 and temporarily restricted earnings/property of \$192,957 for use at boards discretion								
Insurance Contingency fund of \$192,471 for use at boards discretion								

Great Plains Budget Detail

	2018		2019		2020		Change from 2019 to 2020	% Chg from 2019 to 2020
	Approved Budget	Actual	Approved Budget	Proposed Budget	Proposed Budget	Proposed Budget		
Communications Program Expense								
Staff Travel: Lodging/Travel/Meals	\$11,950	\$22,435	\$18,500	\$24,000	5,500	29.7%		
General/Jurisd Conference Travel		\$21	\$4,450	\$10,000	5,550	124.7%		
Conference Vehicle Expense	\$1,900	\$740	\$1,500	\$1,100	(400)	-26.7%		
Continuing Education	\$2,450	\$4,392	\$2,450	\$3,500	1,050	42.9%		
Cellphone	\$3,600	\$2,400	\$4,800	\$4,800	-	0.0%		
Program Expense	\$5,000	\$3,475	\$23,000	\$12,000	(11,000)	-47.8%		
Church Web project	\$4,000	\$5,200	\$5,000	\$5,000	-	0.0%		
Paid Ad Media	\$10,300	\$7,491	\$8,000	\$7,000	(1,000)	-12.5%		
Music Rights	\$12,000	\$9,809	\$12,000	\$11,000	(1,000)	-8.3%		
Leadership Training	\$500	\$345	\$200	\$400	200	100.0%		
Meeting Expenses	\$250	\$1,000	\$250	\$1,000	750	300.0%		
Contract Services	\$21,000	\$12,945	\$15,000	\$15,000	-	0.0%		
Brick River Console Fees	\$21,000	\$8,369	\$15,000	\$11,000	(4,000)	-26.7%		
Equipment/Software expenses	\$12,000	\$23,082	\$17,500	\$13,700	(3,800)	-21.7%		
Office Expense	\$2,900	\$5,067	\$4,700	\$5,500	800	17.0%		
Miscellaneous		\$780	\$1,000	\$1,000	-	0.0%		
Print Communications subsidy (net of ad income)	\$36,500	\$23,356	\$12,000	\$20,000	8,000	66.7%		
Total Communications Program Expense	\$145,350	\$130,907	\$145,350	\$146,000	650	0.4%		
Communications Personnel								
Subsidy from 5% draw on benefit reserves	(\$64,690)	(\$65,562)	(\$71,722)	(\$76,745)	(5,023)	7.0%		
Base Salaries	\$279,919	\$278,976	\$285,732	\$300,794	15,062	5.3%		
Housing Allowances	\$0	\$0	\$0	\$0	-	-		
Health Insurance	\$85,873	\$90,747	\$94,763	\$117,843	23,080	24.4%		
Social Security	\$21,414	\$24,340	\$21,858	\$23,011	1,152	5.3%		
Pension - Laity	\$16,795	\$15,684	\$25,716	\$18,048	(7,668)	-29.8%		
Death & Disability - Laity	\$2,763	\$2,675	\$2,820	\$2,969	149	5.3%		
Total Communications Personnel	\$342,074	\$346,860	\$359,168	\$385,919	26,751	7.4%		
Administrative Services Personnel								
Subsidy from 5% draw on benefit reserves	(\$125,977)	(\$136,123)	(\$151,591)	(\$149,371)	2,220	-1.5%		
Base Salaries	\$783,586	\$733,849	\$757,628	\$695,105	(62,524)	-8.3%		
Housing Allowances	\$0	\$0	\$0	\$0	-	-		
Health Insurance	\$150,633	\$145,801	\$185,014	\$221,698	36,684	19.8%		
Social Security	\$59,944	\$57,998	\$57,959	\$53,175	(4,783)	-8.3%		
Pension - Laity	\$47,015	\$38,739	\$68,187	\$41,706	(26,480)	-38.8%		
Pension - Clergy	\$0	\$0	\$0	\$0	-	-		
Death & Disability - Laity	\$7,668	\$5,786	\$7,403	\$6,861	(543)	-7.3%		
Total Administrative Services Personnel	\$922,870	\$846,050	\$924,600	\$869,174	(55,426)	-6.0%		
Total Administrative Services budget	\$3,090,557	\$2,889,968	\$3,205,664	\$3,163,050	(42,614)	-1.3%		
<i>*CFA has additional resources available as of 12-31-2018 as follows:</i>								
<i>Unrestricted funds of \$38,432,710 for use at boards discretion (\$10M designated for Pensions, \$4M for NCD, \$3M for Missional Opportunity fund)</i>								
<i>Unrestricted loans due from local churches \$47,753</i>								
<i>Unrestricted loans due from GP Camps \$100,000</i>								
<i>Delegation unrestricted funds of \$58,993</i>								
<i>Archives and History unrestricted funds of \$1,996 and temporarily restricted funds of \$4,147</i>								
<i>*BOP has additional resources available as of 12-31-2018 as follows:</i>								
<i>Unrestricted funds of \$310,311</i>								
<i>Pension unrestricted funds of \$13,505,314, temporarily restricted funds of \$2,378,691 and endowed corpus of \$2,240,326</i>								
<i>Health unrestricted funds of \$83,218</i>								
<i>NE Retiree Health unrestricted surplus \$1,507,108</i>								
<i>Knapp Estate Earnings temporarily restricted \$63,775 and endowed corpus of \$29,790</i>								
<i>Bartlett Paine Trust Earnings temporarily restricted \$7,013 and endowed corpus of \$26,729</i>								
Missional Opportunities:								
Balance Forward	(\$36,905)	(\$191,788)	(\$191,789)	(\$191,789)	-	0.0%		
5% draw on Missional Opport Restr Reserve	(\$150,000)	(\$150,000)	(\$150,000)	\$0	150,000	-100.0%		
Available for use by Connecting Council	(\$186,905)	(\$341,788)	(\$341,789)	(\$191,789)	150,000	-43.9%		
Budget/expenditures	\$150,000	\$27,500	\$150,000	\$150,000	-	0.0%		
Transfer to budget support	\$0	\$0	\$0	\$0	-	-		
Net carryforward	(\$36,905)	(\$314,288)	(\$191,789)	(\$41,789)	150,000	-78.2%		
Missional Opportunity fund request	\$150,000	\$150,000	\$150,000	\$0	(150,000)	-100.0%		
<i>*Connecting Council has additional resources available as of 12-31-2018 as follows:</i>								
<i>Challenge Funds of \$35,775 for use at the councils discretion</i>								
Total Great Plains Conference Budget	\$15,376,475	\$13,730,561	\$15,490,264	\$15,330,046	(160,218)	-1.0%		
Total Gross Income	15,376,475	13,730,561	15,490,264	15,330,046	(160,218)	-1.0%		
Net Income (Loss)	\$0	\$0	\$0	\$0				

Great Plains Budget Detail

	2018		2019	2020	Change from 2019 to 2020	% Chg from 2019 to 2020
	Approved Budget	Actual	Approved Budget	Proposed Budget		
Mission Agency Support:						
1% of line 67 for Agencies	\$1,424,443	\$1,009,703	\$1,436,720	\$1,428,519	(8,202)	-0.6%
Additional Conference Advance Support		\$74,376				
Total Mission Agency Support	\$1,424,443	\$1,084,080	\$1,436,720	\$1,428,519		
Colleges/Universities						
Nebraska Wesleyan Univ - Lincoln, NE	\$115,100	\$81,567	\$103,600	\$103,600	-	0.0%
Baker University - Baldwin City, KS	\$115,100	\$81,567	\$103,600	\$103,600	-	0.0%
Saint Paul School of Theology - KS/OK	\$115,100	\$81,567	\$103,600	\$103,600	-	0.0%
Kansas Wesleyan University - Salina, KS	\$115,100	\$81,817	\$103,600	\$103,600	-	0.0%
Southwestern College - Winfield, KS	\$115,100	\$81,567	\$103,600	\$103,600	-	0.0%
Health & Welfare Institutions						
Aldersgate Village (Good Sam. Fnd) - Topeka, KS	\$67,600	\$47,930	\$58,000	\$59,000	1,000	1.7%
Asbury Park, (Good Sam. Fnd) - Newton, KS	\$31,500	\$23,718	\$27,000	\$28,000	1,000	3.7%
GraceMed Health Clinic - Wichita and Topeka, KS	\$45,100	\$35,119	\$39,000	\$40,000	1,000	2.6%
Released & Restored - NE	\$27,000	\$20,134	\$24,000	\$28,000	4,000	16.7%
EmberHope (Youthville) - KS	\$31,500	\$45,899	\$31,000	\$35,000	4,000	12.9%
Epworth Village - York, NE	\$31,500	\$29,280	\$29,000	\$31,000	2,000	6.9%
Tyree Health and Dental Clinic - Wichita, KS	\$19,100	\$13,534	\$24,000	\$25,000	1,000	4.2%
Ministries with the Poor						
United Methodist Ministries - Omaha, NE	182,300	\$129,960	\$167,000	167,000	-	0.0%
Immigrant Legal Center(JFON) - NE	144,400	\$102,332	\$132,000	138,000	6,000	4.5%
Friendship House of Hope - Ogden, KS	17,000	\$12,968	\$14,500	10,000	(4,500)	-31.0%
Wesley House - Pittsburg, KS	65,100	\$47,217	\$58,000	59,000	1,000	1.7%
Fellowship and Faith - Topeka, KS	9,000	\$14,421	\$7,500	4,000	(3,500)	-46.7%
UM Open Door - Wichita, KS	\$67,400	\$67,838	\$58,000	\$59,000	1,000	1.7%
Genesis Family Health (UM Mex-Amer Minist), KS	\$49,300	\$39,907	\$39,000	\$40,000	1,000	2.6%
Living Hope-Omaha, NE	\$38,300	\$27,142	\$34,000	\$0	(34,000)	-100.0%
Ecumenical/Interchurch organizations						
Rural Response Hotline, NE	\$23,200	\$18,597	\$19,000	\$19,000	-	0.0%
Total Mission Agency Support Budget	\$1,424,800	\$1,084,080	\$1,279,000	\$1,260,000	(19,000)	-1.5%
Net Mission Agency Support Income	(\$357)	\$0	\$157,720	\$168,519	10,798	6.8%
For Information Only - included in the above budget						
General Church Apportionments						
Episcopal Office	\$735,550	\$662,384	\$710,738	\$702,039	(8,699)	-1.2%
Ministerial Education	\$838,907	\$755,449	\$810,609	\$800,688	(9,921)	-1.2%
Africa University	\$74,889	\$67,439	\$72,363	\$71,478	(885)	-1.2%
Black College	\$334,632	\$301,338	\$323,344	\$319,387	(3,957)	-1.2%
World Service	\$2,483,784	\$2,236,704	\$2,400,000	\$2,370,626	(29,374)	-1.2%
General Administration	\$294,929	\$265,584	\$284,980	\$281,492	(3,488)	-1.2%
Interdenominational Cooperation	\$65,609	\$59,084	\$63,395	\$62,620	(775)	-1.2%
Total General Apportionments	\$4,828,300	\$4,347,982	\$4,665,429	\$4,608,330	(57,099)	-1.2%
South Central Jurisdiction Apportionments						
Lydia Patterson Institute	\$97,643	\$87,924	\$97,643	\$97,643	-	0.0%
SCJ Reserve restoration	\$7,536	\$6,786	\$7,536	\$7,536	-	0.0%
SCJ Mission And Administration Fund	\$52,630	\$47,400	\$52,630	\$52,630	-	0.0%
Total SCJ Apportionments	\$157,809	\$142,110	\$157,809	\$157,809	-	0.0%
Total General/SCJ Apportionments	4,986,109	4,490,092	4,823,238	4,766,139	(57,099)	-1.2%