

# Great Plains Budget Summary

	2018		2019		2020		Apprvd vs Propsd	
	Approved Budget	Actual	Approved Budget	Proposed Budget	Proposed Budget	\$\$\$ Chng from 2019 to 2020	% Chng from 2019 to 2020	
<b>INCOME:</b>								
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%	
<b>Net Mission Share Income</b>	<b>\$13,411,186</b>	<b>\$12,755,579</b>	<b>\$13,508,245</b>	<b>\$13,428,521</b>		<b>(\$79,724)</b>	<b>-0.6%</b>	
<b>% of Mission Share Asking</b>	<b>94.15%</b>	<b>90.05%</b>	<b>94.02%</b>	<b>94.00%</b>				
<b>Other Income:</b>								
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	\$0	\$138,350	\$0		(\$138,350)	-100.0%	
Use of Mission Opportunity Reserves	\$0	\$0	\$0	\$0		\$0	#DIV/0!	
<b>Total Income</b>	<b>\$15,376,475</b>	<b>\$13,730,561</b>	<b>\$15,490,264</b>	<b>\$15,330,046</b>		<b>(\$160,218)</b>	<b>-1.0%</b>	
<b>EXPENSES:</b>								
<b>Personnel</b>								
Wages and Housing	\$3,663,897	\$3,428,960	\$3,604,584	\$3,544,400		(\$60,184)	-1.7%	
Other benefits & Payroll taxes	\$601,504	\$563,215	\$704,224	\$824,986		\$120,762	17.1%	
<b>Total Personnel</b>	<b>\$4,265,401</b>	<b>\$3,992,175</b>	<b>\$4,308,808</b>	<b>\$4,369,386</b>		<b>\$60,579</b>	<b>1.4%</b>	
<b>Episcopal Office</b>								
General Church Ministries for Episcopacy	\$735,550	\$662,384	\$710,738	\$702,039		(\$8,699)	-1.2%	
Episcopal Office Expenses	\$184,081	\$59,284	\$51,995	\$70,628		\$18,633	35.8%	
Episcopal Residence Maintenance	\$15,000	\$14,867	\$15,000	\$15,000		\$0	0.0%	
District Office Expenses	\$298,840	\$251,089	\$308,445	\$316,215		\$7,770	2.5%	
Cabinet Operations	\$654,000	\$502,732	\$785,700	\$693,900		(\$91,800)	-11.7%	
<b>Total Episcopal Office Budget</b>	<b>\$1,887,471</b>	<b>\$1,490,356</b>	<b>\$1,871,878</b>	<b>\$1,797,782</b>		<b>(\$74,096)</b>	<b>-4.0%</b>	
<b>Clergy Excellence</b>								
General Church Ministries for Clergy Excellence	\$838,907	\$755,449	\$810,609	\$800,688		(\$9,921)	-1.2%	
Board of Ordained Ministry	\$175,500	\$163,618	\$176,000	\$176,000		\$0	0.0%	
Trans Into Ministry Mission Share Request	\$209,068	\$90,099	\$229,270	\$227,200		(\$2,070)	-0.9%	
Clergy Excellence Programming Expense	\$85,000	\$69,948	\$197,000	\$211,000		\$14,000	7.1%	
Clergy Excellence Office expense	\$32,500	\$31,924	\$32,650	\$32,600		(\$50)	-0.2%	
<b>Total Clergy Excellence Budget</b>	<b>\$1,340,975</b>	<b>\$1,111,038</b>	<b>\$1,445,529</b>	<b>\$1,447,488</b>		<b>\$1,959</b>	<b>0.1%</b>	
<b>Congregational Excellence</b>								
General Church Ministries for Leadership Development	\$409,521	\$368,777	\$395,707	\$390,865		(\$4,842)	-1.2%	
SCJ Ministries for Leadership Development	\$97,643	\$87,924	\$97,643	\$97,643		\$0	0.0%	
Congregational Leadership/Training	\$195,500	\$83,784	\$140,800	\$228,600		\$87,800	62.4%	
Campus Ministry Mission Share Request	\$617,968	\$617,968	\$625,000	\$640,000		\$15,000	2.4%	
Camping Mission Share Request	\$712,500	\$712,500	\$712,500	\$712,500		\$0	0.0%	
Resource Center Mission Share Request	\$26,920	\$26,683	\$4,000	\$2,000		(\$2,000)	-50.0%	
Intergenerational Discipleship Ministry	\$112,400	\$80,637	\$112,400	\$120,000		\$7,600	6.8%	
Ethnic Mission Share Request	\$442,424	\$317,047	\$468,500	\$438,500		(\$30,000)	-6.4%	
New Church Starts Mission Share Request	\$545,255	\$545,255	\$550,708	\$525,000		(\$25,708)	-4.7%	
Congregational Excellence Office Expense	\$65,700	\$49,665	\$72,100	\$61,900		(\$10,200)	-14.1%	
<b>Total Congregational Excellence Budget</b>	<b>\$3,225,831</b>	<b>\$2,890,240</b>	<b>\$3,179,358</b>	<b>\$3,217,008</b>		<b>\$37,650</b>	<b>1.2%</b>	
<b>Mercy and Justice</b>								
General Church Ministries for Mercy and Justice	\$2,483,784	\$2,236,704	\$2,400,000	\$2,370,626		(\$29,374)	-1.2%	
Disaster Response	\$18,600	\$9,899	\$23,600	\$28,250		\$4,650	19.7%	
Mercy and Justice Ministries	\$158,600	\$134,637	\$169,000	\$167,100		(\$1,900)	-1.1%	
Mercy & Justice Office expense	\$20,200	\$18,454	\$20,195	\$24,450		\$4,255	21.1%	
<b>Total Mercy and Justice Budget</b>	<b>\$2,681,184</b>	<b>\$2,399,694</b>	<b>\$2,612,795</b>	<b>\$2,590,426</b>		<b>(\$22,369)</b>	<b>-0.9%</b>	
<b>Administrative Services</b>								
General and SCJ Ministries for Admin Services	\$420,704	\$378,854	\$408,541	\$404,278		(\$4,263)	-1.0%	
Administrative Committee Expenses	\$91,002	\$109,456	\$94,200	\$97,295		\$3,095	3.3%	
Administrative Services Office Expense	\$167,850	\$122,991	\$155,550	\$147,552		(\$7,998)	-5.1%	
Information Technology	\$174,400	\$172,872	\$174,400	\$204,000		\$29,600	17.0%	
Annual Conference Expense	\$129,600	\$95,506	\$152,750	\$143,032		(\$9,718)	-6.4%	
Safe Gatherings	\$115,100	\$144,641	\$166,950	\$142,500		(\$24,450)	-14.6%	
Conf Office Building Maintenance expense	\$169,157	\$167,670	\$211,705	\$232,000		\$20,295	9.6%	
Trustees: Insurance, Auto, Dist Office & Parsonage	\$412,450	\$374,161	\$412,450	\$391,300		(\$21,150)	-5.1%	
Communications Program Expense	\$145,350	\$130,907	\$145,350	\$146,000		\$650	0.4%	
<b>Total Administrative Services budget</b>	<b>\$1,825,613</b>	<b>\$1,697,058</b>	<b>\$1,921,896</b>	<b>\$1,907,957</b>		<b>(\$13,939)</b>	<b>-0.7%</b>	
<b>Missional Opportunity fund request</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>		<b>(\$150,000)</b>	<b>-100.0%</b>	
<b>Total Great Plains Conference Budget</b>	<b>\$15,376,475</b>	<b>\$13,730,561</b>	<b>\$15,490,264</b>	<b>\$15,330,047</b>		<b>(\$160,216)</b>	<b>-1.0%</b>	
<b>Net Income (Loss)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				

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	Approved Budget	Actual	Approved Budget	Proposed Budget	\$\$\$ Chng from 2019 to 2020	% Chng from 2019 to 2020
<b>Mission Agency Support:</b>						
1% of line 67 for Agencies	\$1,424,443	\$1,084,080	\$1,436,720	\$1,428,519	(\$8,202)	-0.6%
<b>Colleges/Universities</b>						
Nebraska Wesleyan Univ - Lincoln, NE	\$115,100	\$81,567	\$103,600	\$103,600	\$0	0.0%
Baker University - Baldwin City, KS	\$115,100	\$81,567	\$103,600	\$103,600	\$0	0.0%
Saint Paul School of Theology - KS/OK	\$115,100	\$81,567	\$103,600	\$103,600	\$0	0.0%
Kansas Wesleyan University - Salina, KS	\$115,100	\$81,817	\$103,600	\$103,600	\$0	0.0%
Southwestern College - Winfield, KS	\$115,100	\$81,567	\$103,600	\$103,600	\$0	0.0%
<b>Health &amp; Welfare Institutions</b>						
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%
<b>Ministries with the Poor</b>						
United Methodist Ministries - Omaha, NE	\$182,300	\$129,960	\$167,000	\$167,000	\$0	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%
Living Hope-Omaha, NE	\$38,300	\$27,142	\$34,000	\$0	(\$34,000)	-100.0%
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%
<b>Ecumenical/Interchurch organizations</b>						
Rural Response Hotline, NE	\$23,200	\$18,597	\$19,000	\$19,000	\$0	0.0%
<b>Total Mission Agency Support Budget</b>	<b>\$1,424,800</b>	<b>\$1,084,080</b>	<b>\$1,279,000</b>	<b>\$1,260,000</b>	<b>(\$19,000)</b>	<b>-1.5%</b>
<b>Net Mission Agency Support Income</b>	<b>(\$357)</b>	<b>\$0</b>	<b>\$157,720</b>	<b>\$168,519</b>	<b>\$169,481</b>	

**For Information Only - included in the above budget**

<b>General Church Apportionments</b>						
Episcopal Office	\$735,550	\$662,384	\$710,738	\$702,039	(\$8,699)	-1.2%
Africa University	\$74,889	\$755,449	\$72,363	\$71,478	(\$885)	-1.2%
Black College	\$334,632	\$67,439	\$323,344	\$319,387	(\$3,957)	-1.2%
Ministerial Education	\$838,907	\$301,338	\$810,609	\$800,688	(\$9,921)	-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%
<b>Total General Apportionments</b>	<b>\$4,828,300</b>	<b>\$4,347,982</b>	<b>\$4,665,429</b>	<b>\$4,608,330</b>	<b>(\$57,099)</b>	<b>-1.2%</b>
<b>South Central Jurisdiction Apportionments</b>						
Lydia Patterson Institute	\$97,643	\$87,924	\$97,643	\$97,643	\$0	0.0%
SCJ Reserve restoration	\$7,536	\$6,786	\$7,536	\$7,536	\$0	0.0%
SCJ Mission And Administration Fund	\$52,630	\$47,400	\$52,630	\$52,630	\$0	0.0%
<b>Total SCJ Apportionments</b>	<b>\$157,809</b>	<b>\$142,110</b>	<b>\$157,809</b>	<b>\$157,809</b>	<b>\$0</b>	<b>0.0%</b>

## 2020 Conference Advance List

<b>Great Plains Mission Partnerships</b>	<b>Activity</b>	<b>Project</b>
Nigeria Hope for Children of Africa	300	
Nigeria Scholarship for Students	301	
Haiti Covenant	302	
Zimbabwe Chabadza Covenant	303	

<b>Campus Ministries</b>	<b>Activity</b>	<b>Project</b>
Emporia State, Emporia, Kan.	320	29
Fort Hays State, Hays, KS	320	30
Kansas State, Manhattan, Kan.	320	31
University of Kansas, Lawrence, Kan.	320	33
Washburn University, Topeka, Kan.	320	35
Wichita State, Wichita, Kan.	320	36
University of Nebraska, Kearney, Neb.	320	37
University of Nebraska, Lincoln, Neb.	320	269
University of Nebraska/Creighton, Omaha, Neb.	320	270

<b>Great Plains Camping, Inc.</b>	<b>Activity</b>	<b>Project</b>
Camp Chippewa, Ottawa, Kan.	321	38
Camp Comeca, Cozad, Neb.	321	39
Camp Comeca Capital Campaign	321	192
Camp Fontanelle, Nickerson, NE	321	40
Camp Horizon, Arkansas City, Kan.	321	41
Camp Norwesca, Chadron, Neb.	321	42
Camp Lakeside, Scott City, Kan.	321	43

<b>Great Plains Ethnic Ministries</b>	<b>Activity</b>	<b>Project</b>
Hispanic/Latino Ministries, general	345	
Cristo Poder de Dios, Grace UMC, Hastings, Neb.	347	
Centro de Alabanza y Adoracion, Gering, Neb.	350	
El Mesias UMC, Wichita First UMC, Wichita, Kan.	352	
Centro de Gracia, Olathe, Kan.	354	
Nueva Vida, Holton Evangel UMC, Holton, Kan.	355	
Casa de Oracion, Dodge City First UMC, Dodge City, Kan.	348	
Rosa de Saron, Liberal, Kan.	349	
Comunidad Cristiana, St. James UMC, Bellevue, Neb.	357	
Center of Grace Hispanic Ministry, Grace UMC, Omaha, Neb.	362	
Native American Ministries	360	
Sacred Winds Native Mission Congregation, Lincoln, Neb.	361	
Korean UMC, Wichita, Kan.	370	
Danner Memorial Scholarship for African-American Students	375	
New Visions Community UMC, Lincoln, Neb.	996	

## Conference Advance List (continued)

<b>Great Plains Local Missions</b>	<b>Activity</b>	<b>Project</b>
Seminary Scholarship Endowment	900	
New Church Development	934	
Lincoln Connection Point	934	357
Great Plains Peace with Justice	960	
Hunger	967	
Disaster Response Fund	975	
Rebuilding Great Plains Churches Fund	976	
Volunteers in Mission	981	
Common Ground, Elwood, Kan.	982	
Crowell Health Services, Blair, Neb.	990	
Crossroads Center, Hastings, Neb.	991	
Fairfield Outreach & Sponsors Association (FOSA)	992	
Wesley Towers, Hutchinson, Kan.	993	
First UMC Television Ministry, Wichita, Kan.	995	
Sunrise Community Services, Chadron, Neb.	997	
Forest Park Conference and Retreat Center, Topeka, Kan.	1000	

## Mission Agency Support (All agencies receiving Mission Agency Support are automatically part of the Conference Advance list.)

<b>Colleges/Universities</b>	<b>Activity</b>	<b>Project</b>
Nebraska Wesleyan University – Lincoln, Neb.	700	
Baker University – Baldwin City, Kan.	701	
Saint Paul School of Theology – Leawood, Kan., & Oklahoma City, Okla.	702	
Kansas Wesleyan University – Salina, Kan.	703	
Southwestern College – Winfield, Kan.	704	

<b>Health &amp; Welfare Institutions</b>	<b>Activity</b>	<b>Project</b>
UM Homes/Aldersgate Village (Good Samaritan Fund) – Topeka, Kan.	710	
Asbury Park (Good Samaritan Fund) – Newton, Kan.	711	
GraceMed Health Clinic – Wichita, Kan.	712	
Released and Restored – Lincoln, Omaha, Tecumseh and York, Neb.	713	
EmberHope (Youthville) – Newton, Dodge City and Wichita, Kan.	714	
Epworth Village – York, Neb.	715	
E.C. Tyree Health & Dental Clinic – Wichita, Kan.	716	

<b>Ministries with the Poor</b>	<b>Activity</b>	<b>Project</b>
United Methodist Ministries (The Big Garden) – Omaha, Neb.	720	
Immigrant Legal Center (JFON) – Nebraska	721	
Friendship House of Hope – Ogden, Kan.	722	
Wesley House – Pittsburg, Kan.	723	
Fellowship and Faith – Topeka, Kan.	724	
UM Open Door – Wichita, Kan.	725	
Genesis Family Health (UM Western Kansas Mexican-American Ministries) – Kan.	726	
Living Hope UMC – Omaha, Neb.	727	

<b>Ecumenical/Interchurch organizations</b>	<b>Activity</b>	<b>Project</b>
Rural Response Hotline (Interchurch Ministries of NE)	731	