

BUDGET	2009	2009	2010	2011
	Budget	Actual	Budget	Budget
<i>INCOME SOURCES</i>				
Local Church Apportionment	5,724,904	4,747,266	5,132,463	4,970,641
Conf Board of Pension Benefits Administration	100,000	100,000	128,486	128,486
* CBOPHB Contribution	0	0	469,044	653,389
Transfer from Reserve	51,532	51,532	51,532	68,839
Total Income	5,876,436	4,898,798	5,781,525	5,821,355
<i>FUND EXPENSE</i>				
1. CONFERENCE MINISTRIES				
A. Ministerial Services & Support				
1) District Superintendent Fund	986,644	870,972	995,492	1,036,071
2) Equitable Compensation Fund	95,000	71,628	90,000	90,000
3) Pastor Moving Expense	165,000	110,434	165,000	165,000
4) Board of Ordained Ministry	117,910	92,188	119,921	109,781
5) Bishop's Housing - Conference Share	2,200	2,200	2,200	3,200
Total Ministerial Services & Support	1,366,754	1,147,423	1,372,613	1,404,052
B. Administrative Services & Support				
1) Council on Administrative Ministries	20,950	20,461	20,850	20,850
2) Administrative Offices	781,473	669,452	768,483	765,696
3) Marketing & Communication Council	105,850	39,215	105,850	105,850
4) Other Admin. Agencies of the Conference	138,731	109,496	107,476	113,744
5) Kansas Area Administrative Support	22,000	22,000	18,000	32,000
6) General/Jurisdictional Conference Delegation	6,000	0	6,000	6,000
Total Administrative Services & Support	1,075,004	860,623	1,026,659	1,044,140
C. Conference Benevolence				
1) Connectional Ministries Office	306,639	303,345	310,825	317,823
2) Connectional Ministries Programs	1,501,360	1,172,001	1,436,460	1,435,460
Total Conference Benevolence	1,807,999	1,475,346	1,747,285	1,753,283
Total Conference Ministries (Fund #1)	4,249,757	3,483,392	4,146,556	4,201,475
2. GENERAL CHURCH APPORTIONMENT				
A. Episcopal Fund	221,377	221,377	225,971	228,446
B. General Administration Fund	90,813	75,284	89,014	88,819
C. Interdenominational Cooperative Fund	21,968	18,211	21,888	21,427
D. World Service	814,997	814,997	821,534	813,958
E. Black College Fund	112,453	93,227	112,195	109,683
F. Africa University Fund	25,168	25,168	25,110	24,548
G. Ministerial Education Fund				
1) GCFA Share - 75%	211,409	175,258	210,925	206,231
2) Conference Share - 25%	70,470	43,395	70,308	68,744
Total General Church Apportionment (Fund #2)	1,568,655	1,466,917	1,576,945	1,561,856
3. JURISDICTIONAL APPORTIONMENT				
A. Jurisdictional Administration	15,083	12,504	15,083	15,083
B. Lydia Patterson Institute	31,739	26,312	31,739	31,739
C. Mount Sequoyah Assembly	7,235	5,998	7,235	7,235
D. SMU Wesley Foundation Campus Ministry	3,967	3,289	3,967	3,967
Total Jurisdictional Apportionment (Fund #3)	58,024	48,102	58,024	58,024
GRAND TOTAL FUNDS #1 - #3	5,876,436	4,998,411	5,781,525	5,821,355

*Prior earnings on deposit account at the General Board of Pensions and Health Benefits