

Great Plains Budget Summary

	2014	2016
	Approved Budget	Proposed Budget
INCOME:		
Mission Shares	\$15,725,272	\$14,873,247
Less: Allowance for Unpaid Mission Shares	(\$1,356,810)	(\$1,002,406)
Net Mission Share Income	\$14,368,462	\$13,870,841
% of Mission Share Asking	91.37%	93.26%
Other Income:		
Restricted Reserve-Budget Support (5%)	\$1,254,559	\$1,739,161
Restr Reserve-Budget Support Special Distribution	\$0	\$39,132
Mission Opportunity Reserve Draw	\$0	\$150,000
Total Income	\$15,623,021	\$15,799,134
EXPENSES:		
I: Episcopal Office		
General Church Ministries for Episcopacy	\$670,135	\$762,774
Episcopal Administrative Personnel	\$49,730	\$31,050
Episcopal Office Expenses	\$23,659	\$24,466
Episcopal Residence Maintenance	\$13,000	\$16,850
District Personnel	\$2,579,074	\$2,215,703
District Office Expenses	\$338,190	\$348,310
Cabinet Operations	\$552,500	\$684,700
Total Episcopal Office Budget	\$4,226,288	\$4,083,854
II: Clergy Excellence		
General Church Ministries for Clergy Excellence	\$787,908	\$812,368
Board of Ordained Ministry	\$141,300	\$188,500
Trans Into Ministry Mission Share Request	\$0	\$87,307
Clergy Excellence Office Expense	\$11,200	\$87,750
Clergy Excellence Personnel	\$413,203	\$388,250
Total Clergy Excellence Budget	\$1,353,611	\$1,564,175
III: Congregational Excellence		
III. A. Leadership Development:		
General Church Ministries for Leadership Development	\$384,603	\$396,604
SCJ Ministries for Leadership Development	\$123,399	\$117,555
Leadership Development Ministries	\$89,500	\$107,000
Small Membership Church Ministries	\$20,000	\$90,000
Campus Ministry Mission Share Request	\$551,000	\$572,690
Camping Mission Share Request	\$626,997	\$677,160
Safe Gatherings	\$60,000	\$30,840
Total Leadership Development	\$1,855,499	\$1,991,849
III. B. Vital Congregations:		
Resource Center GPUMC Support	\$19,500	\$27,920
Youth Ministry	\$60,200	\$116,400
Ethnic Mission Share Request	\$588,408	\$702,148
New Church Starts Mission Share Request	\$595,846	\$597,899
Total Vital Congregations Budget	\$1,263,954	\$1,444,367
Congregational Excellence Office Expense	\$79,575	\$83,300
Congregational Excellence Personnel	\$876,335	\$773,219
Total Congregational Excellence Budget	\$4,075,363	\$4,292,735
IV: Mercy and Justice		
General Church Ministries for Mercy and Justice	\$2,294,996	\$2,366,211
Disaster Response	\$8,760	\$18,600
Mercy and Justice Ministries	\$175,050	\$169,545
Mercy & Justice Office expense	\$13,900	\$13,900
Mercy and Justice Personnel	\$169,333	\$159,727
Total Mercy and Justice Budget	\$2,662,039	\$2,727,983
V: Administrative Services		
General and SCJ Ministries for Admin Services	\$382,983	\$393,678
Administrative Committee Expenses	\$82,262	\$97,750
Administrative Services Office Expense	\$159,250	\$141,410
Information Technology	\$220,000	\$174,400
Annual Conference Expense	\$127,200	\$118,700
Conf Office Building Maintenance expense	\$166,150	\$213,000

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Trustees: Insurance, Auto, Dist Office & Parsonage	\$541,608	\$475,000
Communications Program Expense	\$155,200	\$163,150
Communications Personnel	\$341,408	\$322,601
Administrative Services Personnel	\$1,004,203	\$880,699
Total Administrative Services budget	\$3,180,264	\$2,980,387
Total Great Plains Conference Budget	#REF!	\$15,649,134
Net Income (Loss)	#REF!	\$150,000

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Other Billings:		
NE billing		
Retiree Health Insurance Supplement	\$566,337	\$558,229
Mission Agency Support:		
1% of line 67 for Agencies	\$1,478,397	\$1,487,325
Colleges/Universities		
Nebraska Wesleyan Univ (scholarships) - Lincoln, NE	\$92,000	\$130,000
Baker University - Baldwin City, KS	\$130,000	\$130,000
Saint Paul School of Theology - Leawood Kan., Oklahoma City, Okla	\$125,000	\$130,000
Kansas Wesleyan University - Salina, KS	\$130,000	\$130,000
Southwestern College - Winfield, KS	\$130,000	\$130,000
Health & Welfare Institutions		
U M Homes/Aldersgate Village (Good Samaritan Fund) - Topeka, Kan	\$75,000	\$75,000
Asbury Park, (Good Samaritan Fund) - Newton, Kan	\$25,000	\$25,000
GraceMed Health Clinic - Wichita, Kan	\$55,000	\$55,000
Released & Restored - York, Lincoln, Geneva, Neb	\$14,000	\$16,325
EmberHope (Youthville) - Newton, Dodge City, and Wichita, Kan	\$30,000	\$30,000
Epworth Village - York, Neb	\$30,000	\$30,000
Ministries with the Poor		
United Methodist Ministries - Omaha, Neb	\$185,000	\$200,000
Justice for Our Neighbors - Nebraska	\$150,000	\$160,000
Friendship House of Hope - Ogdan, Kan	\$37,000	\$37,000
Wesley House - Pittsburg, Kan	\$50,000	\$60,000
Fellowship and Faith - Topeka, Kan	\$14,000	\$14,000
UM Open Door - Wichita, Kan	\$55,000	\$55,000
UM Western Kansas Mexican-American Ministries	\$55,000	\$55,000
Ecumenical/Interchurch organizations		
Interchurch Ministries of Nebraska	\$35,000	\$0
Rural Response Hotline (Interchurch Ministries of NE)	\$25,000	\$25,000
Kansas Christians United (KS Ecumenical Ministries)	\$6,000	\$0
Retreat Centers		
Forest Park Conference & Retreat Center - Topeka, Kan	\$30,000	\$0
Total Mission Agency Support Budget	\$1,478,000	\$1,487,325
Net Mission Agency Support Income	\$397	\$0
0		
For Information Only - included in the above budget		
General Church Apportionments		
Episcopal Office	\$670,135	\$762,774
Africa University	\$70,329	\$72,543
Black College	\$314,274	\$324,061
Ministerial Education	\$787,908	\$812,368
World Service	\$2,294,996	\$2,366,211
General Administration	\$276,962	\$285,683
Interdenominational Cooperation	\$61,590	\$63,564
Total General Apportionments	\$4,476,194	\$4,687,204
South Central Jurisdiction Apportionments		
Mt Sequoyah	\$22,687	\$22,687
Lydia Patterson Institute	\$94,868	\$94,868
SMU Wesley Foundation	\$5,844	\$0
SCJ Mission And Administration Fund	\$44,431	\$44,431
Total SCJ Apportionments	\$167,830	\$161,986