

|           |  | 2020             | 2021             |                  |
|-----------|--|------------------|------------------|------------------|
|           |  |                  | Proposed         |                  |
|           |  | Budget           | Budget           | \$ Change        |
| 1         | Projected Our Mission Covenant                               | 9,081,930        | 8,017,203        | (1,064,727)      |
| 2         | Less: Allowance for non-payment                              | (2,241,175)      | (1,917,203)      | 323,972          |
| <b>3</b>  | <b>Total Revenue Budget</b>                                  | <b>6,840,755</b> | <b>6,100,000</b> | <b>(740,755)</b> |
| <b>4</b>  | <b>Total Expense Budget</b>                                  | <b>6,840,755</b> | <b>6,100,000</b> | <b>(740,755)</b> |
| <b>5</b>  | <b>General Church &amp; Southeastern Jurisdiction</b>        | <b>2,535,355</b> | <b>2,093,183</b> | <b>(442,172)</b> |
| 6         | World Service Fund   | 1,294,194        | 1,026,815        | (267,379)        |
| 7         | Ministerial Education Fund                                   | 437,119          | 321,601          | (115,518)        |
| 8         | Black College Fund   | 174,363          | 148,621          | (25,742)         |
| 9         | African University Fund                                      | 39,022           | 33,413           | (5,609)          |
| 10        | General Administration Fund                                  | 153,675          | 126,451          | (27,224)         |
| 11        | Episcopal Fund   | 383,263          | 412,304          | 29,041           |
| 12        | Interdenominational Cooperation Fund                         | 34,186           | 4,445            | (29,741)         |
| 13        | SEJ Mission and Ministry Fund                                | 19,533           | 19,533           | -                |
| <b>14</b> | <b>New Church Development</b>                                | <b>428,000</b>   | <b>420,000</b>   | <b>(8,000)</b>   |
| 15        | First Starts   | 385,000          | 365,000          | (20,000)         |
| 16        | Schools & Workshops/Leadership Development                   | 27,000           | 25,000           | (2,000)          |
| 17        | Fresh Expressions  | 5,000            | 20,000           | 15,000           |
| 18        | Team, Facilities, & Tools                                    | 11,000           | 10,000           | (1,000)          |
| <b>19</b> | <b>Connectional Ministries</b>                               | <b>522,679</b>   | <b>546,090</b>   | <b>23,411</b>    |
| 20        | Higher Education Ministry and Salary Grants                  | 385,000          | 360,000          | (25,000)         |
| 21        | Camp Operational Team  |                  |                  | -                |
| 22        | CRM Meetings   | -                | -                | -                |
| 23        | CRM Scholarships   | -                | 40,000           | 40,000           |
| 24        | Communications   | 31,000           | 30,000           | (1,000)          |
| 25        | Strengthening the Black Church for the 21st Century          | 30,000           | 30,000           | -                |
| 26        | Pool for Creative Ministries in Discover/Develop/Send (ANOW) | 15,000           | 13,000           | (2,000)          |
| 27        | Ministry with Young People                                   | 10,750           | 10,000           | (750)            |
| 28        | Vital Congregations  | 10,000           | 10,000           | -                |
| 29        | Ethnic Local Church Concerns                                 | 3,900            | 5,800            | 1,900            |
| 30        | Board of Laity   | 5,000            | 5,000            | -                |
| 31        | Primary Task Advocacy - Religion and Race                    | 750              | 2,750            | 2,000            |
| 32        | Primary Task Advocacy - COSROW                               | 750              | 2,750            | 2,000            |
| 33        | Office Operations  | 4,500            | 3,500            | (1,000)          |
| 34        | Team Meetings  | 1,800            | 1,800            | -                |
| 35        | Kentucky Council of Churches                                 | 13,729           | 13,500           | (229)            |
| 36        | Inner City Ministry Grants                                   |                  |                  |                  |
| 37        | Hillcrest Bruce  | 1,500            | 2,570            | 1,070            |
| 38        | Ida Spence   | 1,500            | 2,570            | 1,070            |
| 39        | Foundry  | 1,500            | 2,570            | 1,070            |
| 40        | Nathaniel  | 1,500            | 2,570            | 1,070            |
| 41        | Wesley House   | 1,500            | 2,570            | 1,070            |
| 42        | Portland   | 1,500            | 2,570            | 1,070            |
| 43        | Lighthouse   | 1,500            | 2,570            | 1,070            |
| <b>44</b> | <b>Ministerial Services</b>                                  | <b>76,030</b>    | <b>89,800</b>    | <b>13,770</b>    |
| 45        | BOM Meetings & Operations                                    | 28,580           | 27,000           | (1,580)          |
| 46        | Leadership Development/Spiritual Formation                   | 11,000           | 25,000           | 14,000           |
| 47        | Ministry Exploration Team                                    | 20,000           | 19,200           | (800)            |
| 48        | Residency in Ministry  | 12,000           | 14,000           | 2,000            |
| 49        | Order of Deacons   | 2,000            | 2,000            | -                |
| 50        | Conference Response Team                                     | 1,000            | 1,000            | -                |
| 51        | DCOM Local Pastors Work Team                                 | 200              | 600              | 400              |
| 52        | Conference Conflict Transformation Team                      | 500              | 500              | -                |
| 53        | Order of Elders  | 750              | 500              | (250)            |

|            |  | 2020             | 2021             |                  |
|------------|--|------------------|------------------|------------------|
|            |  |                  | Proposed         |                  |
|            |  | Budget           | Budget           | \$ Change        |
| <b>54</b>  | <b><i>Commission on Equitable Compensation</i></b>           | <b>61,166</b>    | <b>61,166</b>    | <b>-</b>         |
| 55         | Grants and Operational Expenses                              | 58,516           | 58,516           | -                |
| 56         | Moving Funds   | 2,650            | 2,650            | -                |
|            |  |                  |                  |                  |
| <b>57</b>  | <b><i>Episcopal Office/Superintendency Expenses</i></b>      | <b>35,500</b>    | <b>42,000</b>    | <b>6,500</b>     |
| 58         | Coaching Core Training                                       | 20,000           | 20,000           | -                |
| 59         | Episcopal Discretionary                                      | 9,000            | 9,000            | -                |
| 60         | Assistant to the Bishop Travel, Phone, Supplies              | 6,200            | 6,200            | -                |
| 61         | Episcopal Office Audit                                       | -                | 4,500            | 4,500            |
| 62         | Episcopal Office Expenses                                    |                  | 2,000            | 2,000            |
| 63         | Episcopacy Committee   | 200              | 200              | -                |
| 64         | Primary Task Team Meetings                                   | 100              | 100              | -                |
|            |  |                  |                  |                  |
| <b>65</b>  | <b><i>Building and Operations</i></b>                        | <b>362,000</b>   | <b>357,000</b>   | <b>(5,000)</b>   |
| 66         | Camp Insurance   | 110,000          | 110,000          | -                |
| 67         | Insurance  | 70,000           | 70,000           | -                |
| 68         | Utilities  | 39,000           | 51,000           | 12,000           |
| 69         | Telephone & Internet   | 33,000           | 33,000           | -                |
| 70         | Computer Support Services                                    | 34,000           | 30,000           | (4,000)          |
| 71         | Repairs & Maintenance  | 35,000           | 30,000           | (5,000)          |
| 72         | Postage  | 15,000           | 13,000           | (2,000)          |
| 73         | Copier   | 15,000           | 11,000           | (4,000)          |
| 74         | Building Supplies  | 8,000            | 6,000            | (2,000)          |
| 75         | Episcopal Residence  | 3,000            | 3,000            | -                |
|            |  |                  |                  |                  |
| <b>76</b>  | <b><i>Administrative Services</i></b>                        | <b>117,820</b>   | <b>228,929</b>   | <b>111,109</b>   |
| 77         | Ministry Initiatives   | 5,520            | 50,000           | 44,480           |
| 78         | Legal Relationships and Property                             | 50,000           | 50,000           | -                |
| 79         | Audit  | 18,600           | 18,600           | -                |
| 80         | Financial Software   | 11,000           | 15,000           | 4,000            |
| 81         | PayChex Fees   |                  | 12,000           | 12,000           |
| 82         | Printing/Office Supplies                                     | 7,000            | 7,000            | -                |
| 83         | Archives and History   | 3,000            | 3,000            | -                |
| 84         | CFA Operations   | 2,500            | 2,500            | -                |
| 85         | Dues/Memberships   | 2,300            | 2,300            | -                |
| 86         | Outside Legal/Accounting Assistance                          | 2,000            | 2,000            | -                |
| 87         | Staff Continuing Education                                   | 2,000            | 2,000            | -                |
| 88         | Bank Charges   | 2,000            | 2,000            | -                |
| 89         | Conference Registration Fees                                 | 1,200            | 1,200            | -                |
| 90         | Trustees Board Operations & Meetings                         | 500              | 500              | -                |
| 91         | Contingency for Emerging & Unforeseen Needs                  | 10,200           | 60,829           | 50,629           |
|            |  |                  |                  |                  |
| <b>92</b>  | <b><i>Annual Conference Session &amp; Administration</i></b> | <b>211,500</b>   | <b>210,000</b>   | <b>(1,500)</b>   |
| 93         | Conference Worship & Session Expenses                        | 160,000          | 160,000          | -                |
| 94         | Conference Secretary Expenses                                | 15,000           | 15,000           | -                |
| 95         | Equalization Delegates                                       | 15,000           | 15,000           | -                |
| 96         | Per Diem, Retirees & Surviving Spouses                       | 10,000           | 10,000           | -                |
| 97         | General Conf/Jurisdictional Delegates                        | 7,000            | 7,000            | -                |
| 98         | Conference Program Committee                                 | 2,000            | 1,000            | (1,000)          |
| 99         | Conference Journal   | 1,500            | 1,000            | (500)            |
| 100        | Nominating Committee   | 1,000            | 1,000            | -                |
|            |  |                  |                  |                  |
| <b>101</b> | <b><i>Salaries and Benefits</i></b>                          | <b>2,490,705</b> | <b>2,051,832</b> | <b>(438,873)</b> |
| 102        | NCD Director Salary  | 90,900           | -                | (90,900)         |
| 103        | NCD Director Retirement                                      | 14,395           | -                | (14,395)         |
| 104        | NCD Director Medical Insurance                               | 12,600           | -                | (12,600)         |
| 105        | NCD Director Housing & Utilities                             | 18,180           | -                | (18,180)         |
| 106        | NCD Director Travel  | 12,000           | -                | (12,000)         |
| 107        | NCD Director Continuing Education                            | 1,600            | -                | (1,600)          |

|     |   | 2020     | 2021     |           |
|-----|---|----------|----------|-----------|
|     |   |          | Proposed |           |
|     |   | Budget   | Budget   | \$ Change |
| 108 | NCD Hispanic Coordinator Staff Travel   | 200      | 200      | -         |
| 109 | NCD Support Staff Salary  | 40,145   | -        | (40,145)  |
| 110 | NCD Support Staff FICA  | 3,071    | -        | (3,071)   |
| 111 | NCD Support Staff Health Insurance  | 12,600   | -        | (12,600)  |
| 112 | NCD Support Staff Retirement  | 4,175    | -        | (4,175)   |
| 113 | Ministry Support Staff Salary - <b>NCD &amp; CM (1/2)</b>                         | -        | 20,072   | 20,072    |
| 114 | Ministry Support Staff FICA - <b>NCD &amp; CM (1/2)</b>                           | -        | 1,536    | 1,536     |
| 115 | Ministry Support Staff Health Insurance - <b>NCD &amp; CM (1/2)</b>               | -        | 6,120    | 6,120     |
| 116 | Ministry Support Staff Retirement - <b>NCD &amp; CM (1/2)</b>                     | -        | 2,088    | 2,088     |
| 117 | Director of Connectional Ministries Salary  | 90,900   | 34,900   | (56,000)  |
| 118 | Director of Connectional Ministries Health Insurance                              | 12,600   | -        | (12,600)  |
| 119 | Director of Connectional Ministries Retirement                                    | 14,395   | 5,933    | (8,462)   |
| 120 | Director of Connectional Ministries Housing & Utilities                           | 18,180   | -        | (18,180)  |
| 121 | Director of Connectional Ministries Travel  | 10,000   | 5,000    | (5,000)   |
| 122 | Camp Director Salaries  |          |          | -         |
| 123 | Camp Directors' Salary  | 177,704  | 127,468  | (50,236)  |
| 124 | Camp Directors' FICA  | 13,594   | 9,751    | (3,843)   |
| 125 | Camp Directors' Medical Insurance   | 37,800   | 24,480   | (13,320)  |
| 126 | Camp Directors' Retirement  | 18,481   | 13,257   | (5,224)   |
| 127 | CRM Executive Director Travel   | 5,000    | 5,000    | -         |
| 128 | Camp Reimbursement from fees  | (45,000) | -        | 45,000    |
| 129 | Ministry with Young People Travel   | 3,000    | -        | (3,000)   |
| 130 | Communications Staff Salary   | 141,128  | 141,128  | -         |
| 131 | Communications Staff FICA   | 10,796   | 10,796   | -         |
| 132 | Communications Staff Health Insurance   | 12,600   | 12,240   | (360)     |
| 133 | Communications Staff Retirement   | 14,677   | 11,919   | (2,758)   |
| 134 | Communications Staff Travel   | 9,000    | 9,000    | -         |
| 135 | Temporary Help  | 1,000    | 1,000    | -         |
| 136 | Connectional Ministries Support Staff Salary                                      | 35,714   | -        | (35,714)  |
| 137 | Connectional Ministries Support Staff FICA  | 2,732    | -        | (2,732)   |
| 138 | Connectional Ministries Support Staff Health Insurance                            | 12,600   | -        | (12,600)  |
| 139 | Connectional Ministries Support Staff Retirement                                  | 3,714    | -        | (3,714)   |
| 140 | Ministry Support Staff Salary - <b>NCD &amp; CM (1/2)</b>                         | -        | 20,072   | 20,072    |
| 141 | Ministry Support Staff FICA - <b>NCD &amp; CM (1/2)</b>                           | -        | 1,536    | 1,536     |
| 142 | Ministry Support Staff Health Insurance - <b>NCD &amp; CM (1/2)</b>               | -        | 6,120    | 6,120     |
| 143 | Ministry Support Staff Retirement - <b>NCD &amp; CM (1/2)</b>                     | -        | 2,088    | 2,088     |
| 144 | Director of Ministerial Services Salary   | 90,900   | 90,900   | -         |
| 145 | Director of Ministerial Services Health Insurance                                 | 12,600   | 12,240   | (360)     |
| 146 | Director of Ministerial Services Retirement                                       | 14,395   | 14,706   | 311       |
| 147 | Director of Ministerial Services Housing & Utilities                              | 18,180   | 18,180   | -         |
| 148 | Director of Ministerial Services Continuing Ed                                    | 1,700    | 1,700    | -         |
| 149 | Director of Ministerial Services Travel   | 6,200    | 6,200    | -         |
| 150 | BOM Registrar Salary  | 40,804   | 40,804   | -         |
| 151 | BOM Registrar FICA  | 3,122    | 3,122    | -         |
| 152 | BOM Registrar Health Insurance  | 12,600   | 12,240   | (360)     |
| 153 | BOM Registrar Retirement  | 4,244    | 4,244    | -         |
| 154 | BOM Staff Travel  | 600      | 600      | -         |
| 155 | BOM Support Staff Salary  | 35,714   | -        | (35,714)  |
| 156 | BOM Support Staff FICA  | 2,732    | -        | (2,732)   |
| 157 | BOM Support Staff Health Insurance  | 12,600   | -        | (12,600)  |
| 158 | BOM Support Staff Retirement  | 3,715    | -        | (3,715)   |
| 159 | Ministry Support Staff Salary - <b>BOM &amp; Episcopal Office (1/2)</b>           | -        | 25,000   | 25,000    |
| 160 | Ministry Support Staff FICA - <b>BOM &amp; Episcopal Office (1/2)</b>             | -        | 1,912    | 1,912     |
| 161 | Ministry Support Staff Health Insurance - <b>BOM &amp; Episcopal Office (1/2)</b> | -        | 6,120    | 6,120     |
| 162 | Ministry Support Staff Retirement - <b>BOM &amp; Episcopal Office (1/2)</b>       | -        | 2,600    | 2,600     |
| 163 | DS Base Compensation  | 818,100  | 772,650  | (45,450)  |
| 164 | DS Health Insurance   | 113,400  | 104,040  | (9,360)   |
| 165 | DS Retirement   | 132,005  | 128,243  | (3,762)   |
| 166 | DS Travel   | 100,000  | 100,000  | -         |

|     |   | <b>2020</b>   | <b>2021</b>     |                  |
|-----|---|---------------|-----------------|------------------|
|     |   |               | <b>Proposed</b> |                  |
|     |   | <b>Budget</b> | <b>Budget</b>   | <b>\$ Change</b> |
| 167 | DS Meetings   | 5,000         | 12,000          | 7,000            |
| 168 | Ministry Support Staff Salary - BOM & <b>Episcopal Office</b> (1/2)           | -             | 25,000          | 25,000           |
| 169 | Ministry Support Staff FICA - BOM & <b>Episcopal Office</b> (1/2)             | -             | 1,912           | 1,912            |
| 170 | Ministry Support Staff Health Insurance - BOM & <b>Episcopal Office</b> (1/2) | -             | 6,120           | 6,120            |
| 171 | Ministry Support Staff Retirement - BOM & <b>Episcopal Office</b> (1/2)       | -             | 2,600           | 2,600            |
| 172 | Maintenance Salary & FICA   | 22,833        | 22,833          | -                |
| 173 | Maintenance Staff Travel  | 500           | 500             | -                |
| 174 | Director of Administrative Services Salary                                    | 90,900        | 90,900          | -                |
| 175 | Director of Administrative Services Health Insurance                          | 12,600        | 12,240          | (360)            |
| 176 | Director of Administrative Services Retirement                                | 14,395        | 14,706          | 311              |
| 177 | Director of Administrative Services Housing & Utilities                       | 18,180        | 18,180          | -                |
| 178 | Director of Administrative Services Travel                                    | 6,500         | 6,500           | -                |
| 179 | Director of Administrative Services Con Ed                                    | 1,000         | 1,000           | -                |
| 180 | Support Staff Salaries (3 persons)  | 209,153       | 163,487         | (45,666)         |
| 181 | Support Staff FICA  | 16,000        | 12,507          | (3,493)          |
| 182 | Support Staff Health Insurance (2 persons)                                    | 25,200        | 24,480          | (720)            |
| 183 | Support Staff Retirement (2 persons)  | 21,752        | 15,164          | (6,588)          |
| 184 | Support Staff Travel  | 4,500         | 4,500           | -                |
| 185 | Support from Board of Pensions & Foundations                                  | (191,900)     | (200,000)       | (8,100)          |