

## 2018 SHARED MINISTRY PLAN

<b>INCOME:</b>	Column C <u>2017</u>	Column D <u>2017</u>	Column C <u>2018</u>	Column D <u>2018</u>	Column E <u>2018</u>	Column F <b>Difference</b> <u>2017 to 2018</u>
	<u>Recommended</u>	<u>Expected</u>	<u>Recommended</u>	<u>Expected</u>	<u>Shortfall</u>	
I. Income from Shared Ministries	11,978,542	10,457,420	11,076,294	9,975,600	1,100,694	(902,248)
II. Income from Reserve Funds / Previous Year Surplus	293,481	293,481	308,000	308,000	-	14,519
III. Centenary Fund Contribution	100,000	100,000	100,000	100,000	-	-
IV. Interest / Investment Income	150,000	150,000	70,000	70,000	-	(80,000)
V. Additional Funds received in Support of the Budget	154,000	154,000	425,000	806,936	(381,936)	271,000
	<b>12,676,024</b>	<b>11,154,901</b>	<b>11,979,294</b>	<b>11,260,536</b>	<b>718,758</b>	<b>(696,730)</b>
<b>EXPENSE:</b>						
<b>I. CLERGY SUPPORT</b>						
A. District Superintendents Salary, Benefits & Office Exp. <b>Sched.A</b>	1,916,483	1,686,505	1,815,384	1,706,461	108,923	(101,099)
B. Episcopal Fund	463,403	407,795	423,919	398,484	25,435	(39,484)
C. Conference share of Bishop's housing	31,972	28,135	29,931	28,135	1,796	(2,041)
D. Annuitants Health Insurance & Benefits	2,401,025	2,112,902	2,315,201	2,176,289	138,912	(85,824)
E. Equitable Compensation	187,500	165,000	175,532	165,000	10,532	(11,968)
F. Conference Board of Ordained Ministry administrative expenses	48,725	42,878	45,615	42,878	2,737	(3,110)
G. Bridge Fund	75,000	66,000	38,298	36,000	2,298	(36,702)
Sub-total for CLERGY SUPPORT	<b>5,124,108</b>	<b>4,509,215</b>	<b>4,843,880</b>	<b>4,553,247</b>	<b>290,633</b>	<b>(280,228)</b>
<b>II. ADMINISTRATION</b>						
A. Conference Council on Finance and Administration expenses	4,545	4,000	4,255	4,000	255	(290)
B. Director of Administrative Services expenses <b>Sched. B</b>	190,678	167,797	182,959	171,981	10,978	(7,720)
C. Director of Communication and Development <b>Sched. B</b>	190,678	167,797	182,959	171,981	10,978	(7,720)
D. Other conference administrative agencies' expense <b>Sched.E</b>	1,714,167	1,508,467	1,637,986	1,539,707	98,279	(76,181)
E. Conf. Sessions (3 days)	274,422	241,491	256,905	241,491	15,414	(17,516)
F. Episcopal Area Office Supplement	166,907	146,878	156,253	146,878	9,375	(10,654)
G. Bishop's Discretionary Fund	11,364	10,000	10,638	10,000	638	(725)
H. Jurisdictional conference administrative apportionments & related exp.	40,909	36,000	40,426	38,000	2,426	(484)
I. General Administration Fund	185,808	163,511	169,977	159,778	10,199	(15,831)
J. Interdenominational Cooperation Fund	41,334	36,374	37,812	35,543	2,269	(3,522)
Sub-total for ADMINISTRATION	<b>2,820,813</b>	<b>2,482,315</b>	<b>2,680,169</b>	<b>2,519,359</b>	<b>160,810</b>	<b>(140,643)</b>
<b>CLERGY SUPPORT/ADMINISTRATION (fund 100)</b>	<b>7,944,920</b>	<b>6,991,530</b>	<b>7,524,049</b>	<b>7,072,606</b>	<b>451,443</b>	<b>(420,872)</b>
<b>III. WORLD SERVICE AND CONFERENCE BENEVOLENCE</b>						
A. World Service Fund	1,539,458	1,354,723	1,431,479	1,345,590	85,889	(107,979)
B. Director of Connectional Ministry - <b>Schedule C</b>	167,766	147,634	160,612	150,975	9,637	(7,154)
C. Non-Cabinet Staff (6) <b>Schedule C</b>	772,926	680,175	888,932	835,596	53,336	116,006
D. Administrative expenses - <i>directly related to the above III.B.</i>	232,955	205,000	218,085	205,000	13,085	(14,869)
E. Connectional Table - <b>Schedule D.</b>	1,072,385	943,699	940,886	884,433	56,453	(131,499)
F. Supplemental Strategic Salary Support	159,091	140,000	148,936	140,000	8,936	(10,155)
Sub-total for <b>WORLD SERVICE/CONF.BEN. (fund 300)</b>	<b>3,944,581</b>	<b>3,471,231</b>	<b>3,788,930</b>	<b>3,561,594</b>	<b>227,336</b>	<b>(155,651)</b>
<b>IV. OTHER APPORTIONED FUNDS</b>						
A. Black College Fund (fund 410)	210,822	185,523	192,859	181,287	11,572	(17,963)
B. Africa University Fund (fund 420)	47,181	41,519	43,161	40,571	2,590	(4,020)
C. Ministerial Education Fund (fund 430)	528,520	465,098	430,296	404,478	25,818	(98,225)
Sub-total for OTHER FUNDS	<b>786,523</b>	<b>692,140</b>	<b>666,315</b>	<b>626,336</b>	<b>39,979</b>	<b>(120,208)</b>
<b>TOTAL EXPENSE (I,II,III, IV)</b>	<b>12,676,024</b>	<b>11,154,901</b>	<b>11,979,294</b>	<b>11,260,536</b>	<b>718,758</b>	<b>(696,730)</b>
<b>Shortfall Budgeted</b>		<b>1,521,123</b>		<b>718,758</b>		
<b>Total Expense Budget</b>	<b>12,676,024</b>	<b>11,154,901</b>	<b>11,979,294</b>	<b>11,260,536</b>	<b>718,758</b>	<b>(696,730)</b>