



<b>2019 REVISED SHARED MINISTRY PLAN</b>		<b>Approved</b>	<b>Recommended</b>
<b>INCOME:</b>		<b>2019</b>	<b>Revised</b>
		<b><u>Budgeted</u></b>	<b><u>Budgeted</u></b>
SM Base		67,250,000	67,250,000
Shared Ministry Percentage		16.1%	15.6%
Shared Ministry Apportioned		10,827,250	10,491,000
Expected SM Giving Rate		91.5%	91.0%
Expected Available SM		9,906,934	9,546,810
Investment		72,800	72,800
Centenary Fund		103,000	103,000
Shared Services Income		437,750	437,750
<b>TOTAL INCOME</b>		<b>10,520,484</b>	<b>10,160,360</b>
<b>EXPENSE:</b>			
<b>CLERGY SUPPORT</b>			
A. District Superintendents Salary, Benefits & Office Exp.		1,741,549	1,701,549
B. Episcopal Fund		374,064	374,064
C. Conference share of Bishop's housing		28,135	28,135
D. Annuitants Health Insurance & Benefits		1,896,112	1,886,112
E. Equitable Compensation		158,400	158,400
F. Conference Board of Ordained Ministry administrative expenses		41,163	41,163
G. Bridge Fund		67,200	40,000
<b>TOTAL CLERGY SUPPORT</b>		<b>4,306,623</b>	<b>4,229,423</b>
<b>ADMINISTRATION</b>			
A. Conference Council on Finance and Administration expenses		3,840	3,840
B. Conference Staff		1,048,584	1,008,584
C. Administrative Expenses		433,051	423,051
D. Conf. Sessions (3 days)		231,831	211,831
E. Episcopal Area Office Supplement		141,003	138,003
F. Bishop's Discretionary Fund		9,600	9,400
G. Jurisdictional conference administrative apportionments & related e		36,480	36,480
H. General Administration Fund		149,987	149,987
I. Interdenominational Cooperation Fund		33,366	33,366
<b>TOTAL ADMINISTRATION</b>		<b>2,087,742</b>	<b>2,014,542</b>
<b>WORLD SERVICE AND CONFERENCE BENEVOLENCE</b>			
A. World Service Fund		1,263,131	1,263,131
B. Connectional Ministry Staff		954,045	900,045
C. Administrative Expenses		196,800	196,800
D. Connectional Table		884,433	784,433
E. Supplemental Strategic Salary Support		134,400	130,400
<b>TOTAL WORLD SERVICE/CONF.BEN.</b>		<b>3,432,809</b>	<b>3,274,809</b>
<b>OTHER APPORTIONED FUNDS</b>			
A. Black College Fund		170,177	170,177
B. Africa University Fund		38,085	38,085
C. Ministerial Education Fund		426,627	426,627
<b>TOTAL OTHER FUNDS</b>		<b>634,889</b>	<b>634,889</b>
<b>TOTAL EXPENSE</b>		<b>10,462,062</b>	<b>10,153,662</b>
<b>SURPLUS/DEFICIT</b>		<b>58,421</b>	<b>6,698</b>