

**2020, 2021 AND 2022 BUDGETS  
ANNUAL CONFERENCE APPORTIONED SHARED MINISTRY FUNDS  
DIRECT BILLING & ASKINGS  
SUMMARY PAGE**

	2020 BUDGET ADOPTED	2021 BUDGET ADOPTED	2022 BUDGET PROPOSED	2022 VS 2021 INC/(DEC) \$	2022 VS 2021 INC/(DEC) %
FIVE APPORTIONED SHARED MINISTRY FUNDS					
I. WORLD SERVICE CONFERENCE BENEVOLENCE	1,369,312 2,180,954	1,069,278 1,916,952	819,085 1,901,130	-250,193 -15,822	-23.40 -0.83
TOTAL WORLD SERVICE & CONF BENEV	<b>3,550,266</b>	<b>2,986,230</b>	<b>2,720,215</b>	<b>-266,015</b>	-8.91
II. CONNECTIONAL SUPPORT SERVICE FUND	3,545,128	3,475,275	3,327,466	-147,809	-4.25
III. MINISTERIAL PENSION & HOSPITALIZATION FUND	1,153,168	1,377,773	1,297,469	-80,304	-5.83
IV. CLERGY SUPPORT FUND	2,486,837	2,488,814	2,450,265	-38,549	-1.55
V. EDUCATION FUND	824,264	653,587	514,746	-138,841	-21.24
TOTAL FIVE APPORTIONED SHARED MINISTRY FUNDS	<b>11,559,663</b>	<b>10,981,679</b>	<b>10,310,161</b>	<b>-671,518</b>	-6.11
NON-APPORTIONED FUNDS					
VI. CONNECTIONAL MISSION ASKINGS	684,656	534,639	409,543	-125,097	-23.40
VII. DIRECT BILLING OF HEALTH CARE *	7,482,360	6,895,948	6,964,907	68,959	1.00
VIII. PENSION DIRECT BILL *	3,056,669	2,908,653	2,899,433	-9,220	-0.32
IX. SHARED MINISTRY CHALLENGE GOAL	900,000	900,000	900,000	0	0.00
TOTAL NON-APPORTIONED FUNDS	<b>12,123,685</b>	<b>11,239,240</b>	<b>11,173,883</b>	<b>-65,358</b>	-0.58
GRAND TOTAL ALL FUNDS	<b>23,683,348</b>	<b>22,220,919</b>	<b>21,484,044</b>	<b>-736,875</b>	-3.32

\* NOTE - REFER TO NOTE #1 ON FUND III

		2020	2021	2022	2022 VS 2021 INC/(DEC) \$	2022 VS 2021 INC/(DEC) %	
<b>I. WORLD SERVICE &amp; CONFERENCE BENEVOLENCE FUND</b>							
<b>INCOME:</b>							
	APPORTIONMENTS CURRENT YEAR	3,550,266	2,986,230	2,720,215	-266,015	-8.91	
	REDUCTION TO INCOME FOR UNPAID SHARED MINISTRY FUNDS	-585,794	-590,122	-589,000	1,122	-0.19	
	<b>TOTAL INCOME</b>	<b>2,964,472</b>	<b>2,396,108</b>	<b>2,131,215</b>	<b>-264,893</b>	<b>-11.06</b>	
<b>EXPENSES FUND I:</b>							
A.	GENERAL CHURCH						
	1. WORLD SERVICE	20-001	1,369,312	1,069,278	819,085	-250,193	-23.40
	<b>SUB-TOTAL GENERAL CHURCH</b>		<b>1,369,312</b>	<b>1,069,278</b>	<b>819,085</b>	<b>-250,193</b>	<b>-23.40</b>
B.	CONFERENCE BENEVOLENCES						
	1. COUNCIL ON MINISTRIES	20-010	0	40,000	40,300	300	0.75
	2. MEDIA CMTE		0	0	0	0	
	3. EDUCATION CMTE	20-061	3,230	6,290	6,290	0	0.00
	4. STEWARDSHIP CMTE	20-061	0	0	0	0	
	5. CHURCH & SOCIETY CMTE	20-061	3,060	0	0	0	
	6. CONGREGATIONAL VITALITY	20-062	285,000	122,000	122,000	0	0.00
	7. CONFERENCE BOARD OF MISSIONS	20-030	202,000	320,400	320,400	0	0.00
	8. BOARD OF CAMPS & RETREAT MINISTRIES	20-038	475,500	475,500	475,500	0	0.00
	9. BOARD HIGHER ED & CAMPUS MINISTRY	20-033	190,000	201,750	186,750	-15,000	-7.43
	10. A. COUNCIL ON YOUTH MINISTRIES	20-055	56,600	77,600	77,600	0	0.00
	10. B. COUNCIL ON YOUNG ADULT MINISTRIES	20-051	0	0	0	0	
	11. A. COMM ON RELIGION & RACE	20-037	43,670	49,050	43,800	-5,250	-10.70
	11. B. RACIAL-ETHNIC MINISTRIES TEAM	20-062	23,380	18,000	23,250	5,250	29.17
	12. COMM CHRISTIAN UNITY & INTERRLGS CONCRN	20-035	12,240	12,240	12,240	0	0.00
	13. COMM STATUS & ROLE OF WOMEN	20-041	1,000	1,000	1,000	0	0.00

		2020	2021	2022	2022 VS 2021 INC/(DEC) \$	2022 VS 2021 INC/(DEC) %
<b>LEADERSHIP AREA</b>						
1. BOARD OF LAITY	20-064	3,400	3,000	3,000	0	0.00
2. COMMISSION ON PASTORAL CARE	20-031	0	0	0	0	0.00
<b>COMMUNICATIONS AREA</b>						
1. CONF. BOARD OF COMMUNICATIONS	20-036	0	0	0	0	
<b>SUB-TOTAL (NEW STRUCTURE AREAS)</b>		<b>1,299,080</b>	<b>1,326,830</b>	<b>1,312,130</b>	<b>-14,700</b>	<b>-1.11</b>
<b>DISTRICT FUNDING</b>						
1. CANAL	20-071	37,350	0	0	0	0.00
2. FIRELANDS	20-077	25,900	0	0	0	0.00
3. MAHONING VALLEY	20-082	27,500	0	0	0	0.00
4. MID-OHIO	20-075	19,700	0	0	0	0.00
5. NORTH COAST	20-074	81,900	0	0	0	0.00
6. OHIO VALLEY	20-080	17,000	0	0	0	0.00
7. SOUTHERN HILLS	20-079	17,000	0	0	0	0.00
8. THREE RIVERS	20-072	17,000	0	0	0	0.00
9. TUSCARAWAS	20-073	28,880	0	0	0	0.00
10. WESTERN RESERVE	20-078	23,850	0	0	0	0.00
<b>SUB-TOTAL (NEW STRUCTURE DISTRICT)</b>		<b>296,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL FUND I EXPENSES</b>		<b>2,964,472</b>	<b>2,396,108</b>	<b>2,131,215</b>	<b>-264,893</b>	<b>-11.06</b>

	G/L Acct	2020	2021	2022	2022 VS 2021 INC/(DEC) \$	2022 VS 2021 INC/(DEC) %
<b>II. CONNECTIONAL SUPPORT SERVICES FUND</b>						
<b>INCOME:</b>						
APPORTIONMENTS CURRENT YEAR		3,545,128	3,475,275	3,327,466	-147,809	-4.25
REDUCTION TO INCOME FOR UNPAID SHARED MINISTRY FUNDS		-584,945	-686,620	-695,000	-8,380	1.22
<b>TOTAL INCOME</b>		<b>2,960,183</b>	<b>2,788,655</b>	<b>2,632,466</b>	<b>-156,189</b>	<b>-5.60</b>
<b>EXPENSES FUND II:</b>						
<b>A. GENERAL CHURCH</b>						
1. GENERAL ADMINISTRATIVE	10-005	162,595	131,681	100,870	-30,811	-23.40
2. INTERDENOMINATIONAL COOP	10-007	36,170	4,629	3,546	-1,083	-23.40
3. JURISDICTIONAL	10-006	21,062	21,062	21,062	0	0.00
<b>SUB-TOTAL - GENERAL CHURCH</b>		<b>219,827</b>	<b>157,372</b>	<b>125,478</b>	<b>-31,894</b>	<b>-14.51</b>
<b>B. EAST OHIO CONFERENCE</b>						
<b>MINISTRY AREA</b>						
1. COUNCIL ON MINISTRIES	10-010	840,100	859,780	852,050	-7,730	-0.90
2. BOARD OF LOCAL CHURCH MINISTRY	10-061					
EDUCATION		50	150	150	0	0.00
STEWARDSHIP		50	0	0	0	
CHURCH AND SOCIETY		50	0	0	0	
3. BOARD OF CONGREGATIONAL DEVELOP	10-062	2,800	3,000	2,600	-400	-13.33
4. BOARD OF MISSIONS	10-030	150	200	200	0	0.00
5. BOARD OF CAMPS & RETREAT MINISTRIES	10-038	26,800	26,800	26,800	0	0.00
6. BOARD OF HIGHER EDUCATION	10-033	100	100	100	0	0.00
7. COUNCIL ON YOUTH MINISTRIES	10-055	5,000	5,000	5,000	0	0.00
8. COMMISSION ON RELIGION & RACE	10-037	2,000	1,700	1,700	0	0.00
9. COMMISSION ON CHRISTIAN UNITY	10-035	900	900	900	0	0.00
10 STATUS & ROLE OF WOMEN	10-041	200	0	50	50	
11. YOUNG ADULT COUNCIL	10-051	0	0	0	0	
<b>LEADERSHIP AREA</b>						
1. LEADERSHIP COMMITTEE	10-063	1,000	1,000	0	-1,000	
2. BOARD OF LAITY	10-064	750	750	750	0	0.00
3. BOARD OF ORDAINED MINISTRY	10-029	57,375	0	0	0	
4. BOARD OF PASTORAL CARE	10-031	7,300	0	0	0	
<b>COMMUNICATIONS AREA</b>						
1. BOARD OF COMMUNICATION	10-036	453,822	458,961	463,994	5,033	1.10

	G/L Acct	2020	2021	2022	2022 VS 2021 INC/(DEC) \$	2022 VS 2021 INC/(DEC) %	
II. CONNECTIONAL SUPPORT SERVICES FUND (Continued)							
ADMINISTRATIVE AREA							
1.	COUNCIL ON FINANCE & ADMIN	10-018	200	200	200	0	0.00
2.	BOARD OF TRUSTEES	10-040	101,200	95,000	30,000	-65,000	-68.42
3.	COMMISSION ARCHIVES & HISTORY	10-039	31,307	27,635	28,095	460	1.66
4.	COMMISSION EQUITABLE SALARIES	10-034	950	950	950	0	0.00
5.	CONF. EPISCOPACY CMTE	10-054	500	500	500	0	0.00
6.	EPISCOPAL RESIDENCE CMTE	10-058	15,200	16,130	16,500	370	2.29
7.	CONFERENCE PERSONNEL CMTE	10-046	200	200	200	0	0.00
ADDITIONAL SUPPORT SERVICES							
1.	AREA OFFICE	10-008	144,042	144,042	147,000	2,958	2.05
2.	CONFERENCE SECRETARY OFFICE	10-012	14,800	14,300	14,800	500	3.50
3.	CONFERENCE TREASURER'S OFFICE	10-021	377,176	398,341	393,730	-4,611	-1.16
4.	AUDITING	10-014	18,000	22,500	21,500	-1,000	-4.44
5.	DISTRICT OFFICE EXPENSE	10-015	6,150	6,144	7,200	1,056	17.19
6.	MOVING EXPENSE	10-016	90,000	90,000	90,000	0	0.00
7.	PASTORAL CARE OFFICE	10-031	90,000	0	0	0	
8.	OHIO EAST AREA CENTER	10-017	179,494	186,365	213,769	27,404	14.70
9.	DATA PROCESSING	10-022	80,000	69,300	51,700	-17,600	-25.40
10.	PER DIEM & TRAVEL	10-024	6,000	6,000	6,000	0	0.00
11.	ANNUAL CONFERENCE PROGRAM	10-025	105,900	112,200	112,200	0	0.00
12.	PUBLISHING CONFERENCE MINUTES	10-026	14,550	14,350	14,350	0	0.00
13.	WEBSITE/MEDIA RESOURCING	10-052	0	0	0	0	
14.	RESOURCE CENTER	10-020	62,240	64,785	0	-64,785	-100.00
15.	DELEGATION EXPENSE/JC	10-048	2,500	2,500	2,500	0	0.00
16.	TRANSITION IN MINISTRY	10-049	1,500	1,500	1,500	0	0.00
17.	RESERVE REPLACEMENT	10-099	0	0	0	0	
18.	STRATEGIC INNOVATIONS	10-099	0	0	0	0	
SUB-TOTAL (FUND II - B ONLY)			<b>2,740,356</b>	<b>2,631,283</b>	<b>2,506,988</b>	<b>-124,295</b>	<b>-4.72</b>
TOTAL FUND II EXPENSES			<b>2,960,183</b>	<b>2,788,655</b>	<b>2,632,466</b>	<b>-156,189</b>	<b>-5.60</b>

	G/L Acct	2020	2021	2022	2022 VS 2021 INC/(DEC) \$	2022 VS 2021 INC/(DEC) %
III. MINISTERIAL PENSION & HOSPITALIZATION FUND						
INCOME:						
APPORTIONMENTS CURRENT YEAR		1,153,168	1,377,773	1,297,469	-80,304	-5.83
REDUCTION TO INCOME FOR UNPAID SHARED MINISTRY FUNDS		-190,273	-272,300	-193,000	79,300	-29.12
TOTAL INCOME		<b>962,895</b>	<b>1,105,473</b>	<b>1,104,469</b>	<b>-1,004</b>	<b>-0.09</b>
EXPENSES FUND III:						
B. HEALTH CARE	30-001					
1. HEALTH & PENSION DELINQUENCIES		0	0	0	0	
2. HC PREMIUM SUBSIDY - NON-PRE82 RETIREES		683,136	832,985	838,069	5,084	0.61
3. A. HC PREMIUM SUBSIDY - ACTIVES SUPPORT		0	0	0	0	
B. PASTORAL CARE OFFICE - CLINICAL VISITS		0	0	0	0	
4. ADMIN. SUPPORT & ACTIVES SUPPORT		244,887	237,410	232,000	-5,410	-2.28
HC PREM SUB & DEATH BEN - AC LAY RETIREES		34,872	35,078	34,400	-678	-1.93
SUB-TOTAL - HEALTH CARE		<b>962,895</b>	<b>1,105,473</b>	<b>1,104,469</b>	<b>-326</b>	<b>-0.03</b>
TOTAL FUND III EXPENSES		<b>962,895</b>	<b>1,105,473</b>	<b>1,104,469</b>	<b>-1,004</b>	<b>-0.09</b>
MEMO ENTRY ONLY - DIRECT BILLING TO LOCAL CHURCH - NOT PART OF APPORTIONMENTS		EST	EST	EST		
A. PENSIONS	30-003	3,056,669	2,908,653	2,899,433	-9,220	-0.32
B. HEALTH CARE	30-001	7,482,360	6,895,948	6,964,907	68,959	1.00
		<b>10,539,029</b>	<b>9,804,601</b>	<b>9,864,340</b>	<b>59,739</b>	<b>0.61</b>
TOTAL APPORTIONED & DIRECT BILLED FUND III		<b>11,501,924</b>	<b>10,910,074</b>	<b>10,968,809</b>	<b>58,735</b>	<b>0.54</b>

NOTE #1 - Actual amounts direct billed reported for 2020 and estimates to be direct billed for 2021 and 2022.

	G/L Acct	2020	2021	2022	2022 VS 2021 INC/(DEC) \$	2022 VS 2021 INC/(DEC) %
IV. CLERGY SUPPORT FUND						
INCOME:						
APPORTIONMENTS CURRENT YEAR		2,486,837	2,488,814	2,450,265	-38,549	-1.55
REDUCTION TO INCOME - UNPAID SHARED MINISTRY FUNDS		-410,328	-491,675	-511,000	-19,325	3.93
<b>TOTAL INCOME</b>		<b>2,076,509</b>	<b>1,997,139</b>	<b>1,939,265</b>	<b>-57,874</b>	<b>-2.90</b>
EXPENSES FUND IV.						
GENERAL CHURCH						
1. EPISCOPAL FUND	10-001	405,509	429,355	328,893	-100,462	-23.40
EAST OHIO CONFERENCE						
2. DISTRICT SUPERINTENDENT	10-002					
a. Salaries		803,140	819,203	835,587	16,384	2.00
b. Travel		100,000	100,000	90,000	-10,000	-10.00
c. Benefits		319,500	325,221	331,725	6,504	2.00
d. Cabinet Expense/Interviews		12,060	12,060	12,060	0	0.00
e. Emerging Needs		0	0	0	0	0.00
<b>SUB-TOTAL - DISTRICT SUPERINTENDENT</b>		<b>1,234,700</b>	<b>1,256,484</b>	<b>1,269,372</b>	<b>12,888</b>	<b>1.03</b>
3. SALARY SUPPORT						
a. MINIMUM	10-003	50,000	50,000	50,000	0	0.00
b. MULTI-POINT CHARGE	10-003	0	0	0	0	
c. SUSTENTATION	10-003	10,000	10,000	10,000	0	0.00
d. OTHER SALARY SUPPORT FUNDS	10-002	221,000	96,000	96,000	0	0.00
<b>SUB-TOTAL - SALARY SUPPORT</b>		<b>281,000</b>	<b>156,000</b>	<b>156,000</b>	<b>0</b>	<b>0.00</b>
4. DISTRICT PARSONAGE FUND	10-023	145,300	145,300	175,000	29,700	20.44
5. ARREARAGE FUND		10,000	10,000	10,000	0	0.00
<b>TOTAL FUND IV EXPENSES</b>		<b>2,076,509</b>	<b>1,997,139</b>	<b>1,939,265</b>	<b>-57,874</b>	<b>-2.90</b>

	G/L Acct	2020	2021	2022	2022 VS 2021 INC/(DEC) \$	2022 VS 2021 INC/(DEC) %
<b>V. EDUCATION FUND</b>						
<b>INCOME:</b>						
APPORTIONMENTS CURRENT YEAR		824,264	653,587	514,746	-138,841	<b>-21.24</b>
REDUCTION TO INCOME FOR UNPAID SHARED MINISTRY FUNDS		-136,004	-129,125	-113,000	16,125	<b>-12.49</b>
<b>TOTAL INCOME</b>		<b>688,260</b>	<b>524,462</b>	<b>401,746</b>	<b>-122,716</b>	<b>-23.40</b>
<b>EXPENSES FUND V:</b>						
<b>GENERAL CHURCH</b>						
1. MINISTERIAL EDUCATION & RECRUITMENT		462,490	334,900	256,539	-78,361	<b>-23.40</b>
Ministerial Education - General Church - 75%	20-003					
Board of Ordained Ministry - 25%	20-029					
2. BLACK COLLEGES FUND	20-004	184,483	154,767	118,554	-36,213	<b>-23.40</b>
3. AFRICA UNIVERSITY	20-002	41,287	34,795	26,653	-8,142	<b>-23.40</b>
<b>TOTAL FUND V EXPENSES</b>		<b>688,260</b>	<b>524,462</b>	<b>401,746</b>	<b>-122,716</b>	<b>-23.40</b>
<b>TOTAL ALL FIVE FUNDS</b>						
		9,652,319	8,811,837	8,209,161	<b>-602,676</b>	<b>-6.84</b>
Allowance for unpaid apportionments		1,907,344	2,169,842	2,101,000	<b>-68,842</b>	<b>-3.17</b>
		<b>11,559,663</b>	<b>10,981,679</b>	<b>10,310,161</b>	<b>-671,518</b>	
<b>GRAND TOTAL FIVE FUNDS APPORTIONED</b>		<b>11,559,663</b>	<b>10,981,679</b>	<b>10,310,161</b>	<b>-671,518</b>	<b>-6.11</b>
<b>VI. CONNECTIONAL MISSION ASKINGS</b>						
		<b>684,656</b>	<b>534,639</b>	<b>409,543</b>		