

**2022, 2023 AND 2024 BUDGETS  
ANNUAL CONFERENCE APPORTIONED SHARED MINISTRY FUNDS  
DIRECT BILLING & ASKINGS  
SUMMARY PAGE**

	<b>2022 BUDGET ADOPTED</b>	<b>2023 BUDGET ADOPTED</b>	<b>2024 BUDGET PROPOSED</b>	<b>2024 VS 2023 INC/(DEC) \$</b>	<b>2024 VS 2023 INC/(DEC) %</b>
<b>FIVE APPORTIONED SHARED MINISTRY FUNDS</b>					
I. WORLD SERVICE	819,085	819,085	819,085	0	0.00
CONFERENCE BENEVOLENCE	1,898,070	1,840,830	1,840,830	0	0.00
TOTAL WORLD SERVICE & CONF BENEV	<b>2,717,155</b>	<b>2,659,915</b>	<b>2,659,915</b>	<b>0</b>	<b>0.00</b>
II. CONNECTIONAL SUPPORT SERVICE FUND	3,330,526	3,244,553	3,357,177	112,624	3.47
III. MINISTERIAL PENSION & HOSPITALIZATION FUND	1,297,469	1,178,852	979,800	-199,052	-16.89
IV. CLERGY SUPPORT FUND	2,450,265	2,194,493	1,944,893	-249,600	-11.37
V. EDUCATION FUND	514,746	486,746	486,746	0	0.00
TOTAL FIVE APPORTIONED SHARED MINISTRY FUNDS	<b>10,310,161</b>	<b>9,764,559</b>	<b>9,428,531</b>	<b>-336,028</b>	<b>-3.44</b>
<b>NON-APPORTIONED FUNDS</b>					
VI. CONNECTIONAL MISSION ASKINGS	409,543	409,543	409,543	0	0.00
VII. DIRECT BILLING OF HEALTH CARE *	6,964,907	7,200,000	7,560,000	360,000	5.00
VIII. PENSION DIRECT BILL *	2,899,433	2,904,043	2,880,500	-23,543	-0.81
IX. SHARED MINISTRY CHALLENGE GOAL	900,000	900,000	900,000	0	0.00
TOTAL NON-APPORTIONED FUNDS	<b>11,173,883</b>	<b>11,413,586</b>	<b>11,750,043</b>	<b>336,457</b>	<b>2.95</b>
GRAND TOTAL ALL FUNDS	<b>21,484,044</b>	<b>21,178,145</b>	<b>21,178,574</b>	<b>429</b>	<b>0.00</b>

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

		2022	2023	2024	2024 VS 2023 INC/(DEC) \$	2024 VS 2023 INC/(DEC) %
<b>I. WORLD SERVICE &amp; CONFERENCE BENEVOLENCE FUND</b>						
<b>INCOME:</b>						
	APPORTIONMENTS CURRENT YEAR	2,717,155	2,659,915	2,659,915	0	0.00
	REDUCTION TO INCOME FOR UNPAID SHARED MINISTRY FUNDS	-589,000	-526,000	-526,000	0	0.00
	<b>TOTAL INCOME</b>	<b>2,128,155</b>	<b>2,133,915</b>	<b>2,133,915</b>	<b>0</b>	<b>0.00</b>
<b>EXPENSES FUND I:</b>						
A.	GENERAL CHURCH					
	1. WORLD SERVICE	20-001	819,085	819,085	819,085	0 0.00
	<b>SUB-TOTAL GENERAL CHURCH</b>		<b>819,085</b>	<b>819,085</b>	<b>819,085</b>	<b>0 0.00</b>
B.	CONFERENCE BENEVOLENCES					
	1. COUNCIL ON MINISTRIES	20-010	40,300	40,000	40,000	0 0.00
	2. MEDIA CMTE		0	0	0	0
	3. EDUCATION CMTE	20-061	3,230	3,230	3,230	0 0.00
	4. STEWARDSHIP CMTE	20-061	0	0	0	0
	5. CHURCH & SOCIETY CMTE	20-061	0	3,060	3,060	0 0.00
	6. CONGREGATIONAL VITALITY	20-062	122,000	122,000	122,000	0 0.00
	7. CONFERENCE BOARD OF MISSIONS	20-030	320,400	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	186,750	186,750	186,750	0 0.00
	10. A. COUNCIL ON YOUTH MINISTRIES	20-055	77,600	80,600	80,600	0 0.00
	10. B. COUNCIL ON YOUNG ADULT MINISTRIES	20-051	0	0	0	0 0.00
	11. A. COMM ON RELIGION & RACE	20-037	43,800	67,050	67,050	0 0.00
	11. B. RACIAL-ETHNIC MINISTRIES TEAM	20-062	23,250	0	0	0
	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

				2022	2023	2024	2024 VS 2023 INC/(DEC) \$	2024 VS 2023 INC/(DEC) %
LEADERSHIP AREA								
1.	BOARD OF LAITY	20-064		3,000	3,000	3,000	0	
2.	COMMISSION ON PASTORAL CARE	20-031		0	0	0	0	
COMMUNICATIONS AREA								
1.	CONF. BOARD OF COMMUNICATIONS	20-036		0	0	0	0	
SUB-TOTAL (NEW STRUCTURE AREAS)				<b>1,309,070</b>	<b>1,314,830</b>	<b>1,314,830</b>	<b>0</b>	
DISTRICT FUNDING								
1.	CANAL	20-071		0	0	0	0	
2.	FIRELANDS	20-077		0	0	0	0	
3.	MAHONING VALLEY	20-082		0	0	0	0	
4.	MID-OHIO	20-075		0	0	0	0	
5.	NORTH COAST	20-074		0	0	0	0	
6.	OHIO VALLEY	20-080		0	0	0	0	
7.	SOUTHERN HILLS	20-079		0	0	0	0	
8.	THREE RIVERS	20-072		0	0	0	0	
9.	TUSCARAWAS	20-073		0	0	0	0	
10.	WESTERN RESERVE	20-078		0	0	0	0	
SUB-TOTAL (NEW STRUCTURE DISTRICT)				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL FUND I EXPENSES</b>				<b>2,128,155</b>	<b>2,133,915</b>	<b>2,133,915</b>	<b>0</b>	<b>0.00</b>

		2022	2023	2024	2024 VS 2023 INC/(DEC) \$	2024 VS 2023 INC/(DEC) %
II. CONNECTIONAL SUPPORT SERVICES FUND						
INCOME:						
	APPORTIONMENTS CURRENT YEAR	3,330,526	3,244,553	3,357,177	112,624	3.47
	REDUCTION TO INCOME FOR UNPAID SHARED MINISTRY FUNDS	-695,000	-550,000	-550,000	0	0.00
	<b>TOTAL INCOME</b>	<b>2,635,526</b>	<b>2,694,553</b>	<b>2,807,177</b>	<b>110,600</b>	<b>4.10</b>
EXPENSES FUND II:						
A. GENERAL CHURCH						
	1. GENERAL ADMINISTRATIVE 10-005	100,870	100,870	100,870	0	0.00
	2. INTERDENOMINATIONAL COOP 10-007	3,546	3,546	3,546	0	0.00
	3. JURISDICTIONAL 10-006	21,062	21,062	21,062	0	0.00
	<b>SUB-TOTAL - GENERAL CHURCH</b>	<b>125,478</b>	<b>125,478</b>	<b>125,478</b>	<b>0</b>	<b>0.00</b>
B. EAST OHIO CONFERENCE						
MINISTRY AREA						
	1. COUNCIL ON MINISTRIES 10-010	852,050	878,000	896,325	18,325	2.09
	2. BOARD OF LOCAL CHURCH MINISTRY 10-061					
	EDUCATION	150	150	150	0	0.00
	STEWARDSHIP	0	0	0	0	
	CHURCH AND SOCIETY <i>(see Church &amp; Society above)</i>	3,060	3,060	0	-3,060	-100.00
	3. BOARD OF CONGREGATIONAL DEVELOP 10-062	2,600	2,600	2,600	0	0.00
	4. BOARD OF MISSIONS 10-030	200	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	1,700	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	50	50	50	0	0.00
	11. YOUNG ADULT COUNCIL 10-051	0	0	0	0	
LEADERSHIP AREA						
	1. LEADERSHIP COMMITTEE 10-063	0	0	0	0	
	2. BOARD OF LAITY 10-064	750	750	750	0	0.00
	3. BOARD OF ORDAINED MINISTRY 10-029	0	0	71,000	71,000	
	4. BOARD OF PASTORAL CARE 10-031	0	0	0	0	
COMMUNICATIONS AREA						
	1. BOARD OF COMMUNICATION 10-036	463,994	479,831	493,600	13,769	2.87

				2024 VS 2023	2024 VS 2023	
				INC/(DEC)	INC/(DEC)	
				\$	%	
				-----	-----	
		2022	2023	2024		
II. CONNECTIONAL SUPPORT SERVICES FUND (Continued)						
ADMINISTRATIVE AREA						
1.	COUNCIL ON FINANCE & ADMIN	10-018	200	200	200	0.00
2.	BOARD OF TRUSTEES	10-040	30,000	30,500	30,000	-1.64
3.	COMMISSION ARCHIVES & HISTORY	10-039	28,095	26,265	28,000	6.61
4.	COMMISSION EQUITABLE SALARIES	10-034	950	950	900	-5.26
5.	CONF. EPISCOPACY CMTE	10-054	500	500	500	0.00
6.	EPISCOPAL RESIDENCE CMTE	10-058	16,500	17,000	17,000	0.00
7.	CONFERENCE PERSONNEL CMTE	10-046	200	200	200	0.00
ADDITIONAL SUPPORT SERVICES						
1.	AREA OFFICE	10-008	147,000	147,000	150,000	2.04
2.	CONFERENCE SECRETARY OFFICE	10-012	14,800	14,800	15,500	4.73
3.	CONFERENCE TREASURER'S OFFICE	10-021	393,730	403,500	405,000	0.37
4.	AUDITING	10-014	21,500	21,000	23,000	9.52
5.	DISTRICT OFFICE EXPENSE	10-015	7,200	7,200	7,200	0.00
6.	MOVING EXPENSE	10-016	90,000	90,000	90,000	0.00
7.	PASTORAL CARE OFFICE	10-031	0	0	0	0.00
8.	OHIO EAST AREA CENTER	10-017	213,769	213,769	215,000	0.58
9.	DATA PROCESSING	10-022	51,700	62,000	64,000	3.23
10.	PER DIEM & TRAVEL	10-024	6,000	6,000	6,000	0.00
11.	ANNUAL CONFERENCE PROGRAM	10-025	112,200	112,200	110,000	-1.96
12.	PUBLISHING CONFERENCE MINUTES	10-026	14,350	14,350	8,000	-44.25
13.	WEBSITE/MEDIA RESOURCING	10-052	0	0	0	0.00
14.	RESOURCE CENTER	10-020	0	0	0	0.00
15.	DELEGATION EXPENSE/JC	10-048	2,500	1,000	10,000	900.00
16.	TRANSITION IN MINISTRY	10-049	1,500	1,500	0	-100.00
17.	RESERVE REPLACEMENT	10-099	0	0	0	0.00
18.	STRATEGIC INNOVATIONS	10-099	0	0	0	0.00
SUB-TOTAL (FUND II - B ONLY)			<b>2,510,048</b>	<b>2,569,075</b>	<b>2,681,699</b>	<b>4.31</b>
TOTAL FUND II EXPENSES			<b>2,635,526</b>	<b>2,694,553</b>	<b>2,807,177</b>	<b>4.10</b>

	2022	2023	2024	2024 VS 2023 INC/(DEC) \$	2024 VS 2023 INC/(DEC) %	
III. MINISTERIAL PENSION & HOSPITALIZATION FUND						
INCOME:						
APPORTIONMENTS CURRENT YEAR	1,297,469	1,178,852	979,800	-199,052	-16.89	
REDUCTION TO INCOME FOR UNPAID SHARED MINISTRY FUNDS	-193,000	-75,000	-9,000	66,000	-88.00	
TOTAL INCOME	<b>1,104,469</b>	<b>1,103,852</b>	<b>970,800</b>	<b>-133,052</b>	<b>-12.05</b>	
EXPENSES FUND III:						
B.    HEALTH CARE						
					30-001	
1. HEALTH & PENSION DELINQUENCIES	0	0	0	0	0.00	
2. HC PREMIUM SUBSIDY - NON-PRE82 RETIREES	838,069	844,069	850,100	6,031	0.71	
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	232,000	225,000	85,700	-139,300	-61.91	
HC PREM SUB & DEATH BEN - AC LAY RETIREES	34,400	34,783	35,000	217	0.62	
SUB-TOTAL - HEALTH CARE	<b>1,104,469</b>	<b>1,103,852</b>	<b>970,800</b>	<b>-133,269</b>	<b>-12.07</b>	
TOTAL FUND III EXPENSES	<b>1,104,469</b>	<b>1,103,852</b>	<b>970,800</b>	<b>-133,052</b>	<b>-12.05</b>	
MEMO ENTRY ONLY - DIRECT BILLING TO LOCAL CHURCH - NOT PART OF APPORTIONMENTS	EST	EST	EST			
A.    PENSIONS	30-003	2,899,433	2,904,043	2,880,500	-23,543	-0.81
B.    HEALTH CARE	30-001	6,964,907	7,200,000	7,560,000	360,000	5.00
		<b>9,864,340</b>	<b>10,104,043</b>	<b>10,440,500</b>	<b>336,457</b>	<b>3.33</b>
TOTAL APPORTIONED & DIRECT BILLED FUND III	<b>10,968,809</b>	<b>11,207,895</b>	<b>11,411,300</b>	<b>203,405</b>	<b>1.81</b>	

NOTE #1 - Actual amounts direct billed reported for 2022 and estimates to be direct billed for 2023 and 2024.

		2022	2023	2024	2024 VS 2023 INC/(DEC) \$	2024 VS 2023 INC/(DEC) %
IV. CLERGY SUPPORT FUND						
INCOME:						
APPORTIONMENTS CURRENT YEAR		2,450,265	2,194,493	1,944,893	-249,600	-11.37
REDUCTION TO INCOME - UNPAID SHARED MINISTRY FUNDS		-511,000	-472,000	-406,000	66,000	-13.98
TOTAL INCOME		<b>1,939,265</b>	<b>1,722,493</b>	<b>1,538,893</b>	<b>-183,600</b>	<b>-10.66</b>
EXPENSES FUND IV.						
GENERAL CHURCH						
1. EPISCOPAL FUND	10-001	328,893	328,893	328,893	0	0.00
EAST OHIO CONFERENCE						
2. DISTRICT SUPERINTENDENT	10-002					
a. Salaries		835,587	732,000	608,000	-124,000	-16.94
b. Travel		90,000	74,000	60,000	-14,000	-18.92
c. Benefits		331,725	278,000	221,000	-57,001	-20.50
d. Cabinet Expense/Interviews		12,060	12,600	15,000	2,400	19.05
e. Emerging Needs		0	0	0	0	
SUB-TOTAL - DISTRICT SUPERINTENDENT		<b>1,269,372</b>	<b>1,096,600</b>	<b>904,000</b>	<b>-192,600</b>	<b>-17.56</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	96,000	96,000	96,000	0	0.00
SUB-TOTAL - SALARY SUPPORT		<b>156,000</b>	<b>156,000</b>	<b>156,000</b>	<b>0</b>	<b>0.00</b>
4. DISTRICT PARSONAGE FUND	10-023	175,000	140,000	100,000	-40,000	-28.57
5. PLACEHOLDER-CLERGY PARENTAL LEAVE	XX-XXX	0	0	40,000	40,000	
6. ARREARAGE FUND		10,000	1,000	10,000	9,000	900.00
TOTAL FUND IV EXPENSES		<b>1,939,265</b>	<b>1,722,493</b>	<b>1,538,893</b>	<b>-183,600</b>	<b>-10.66</b>

	2022	2023	2024	2024 VS 2023 INC/(DEC) \$	2024 VS 2023 INC/(DEC) %
V. EDUCATION FUND					
INCOME:					
APPORTIONMENTS CURRENT YEAR	514,746	486,746	486,746	0	0.00
REDUCTION TO INCOME FOR UNPAID SHARED MINISTRY FUNDS	-113,000	-85,000	-85,000	0	0.00
TOTAL INCOME	<b>401,746</b>	<b>401,746</b>	<b>401,746</b>	<b>0</b>	<b>0.00</b>
EXPENSES FUND V:					
GENERAL CHURCH					
1. MINISTERIAL EDUCATION & RECRUITMENT	256,539	256,539	256,539	0	0.00
Ministerial Education - General Church - 75% 20-003					
Board of Ordained Ministry - 25% 20-029					
2. BLACK COLLEGES FUND 20-004	118,554	118,554	118,554	0	0.00
3. AFRICA UNIVERSITY 20-002	26,653	26,653	26,653	0	0.00
TOTAL FUND V EXPENSES	<b>401,746</b>	<b>401,746</b>	<b>401,746</b>	<b>0</b>	<b>0.00</b>
TOTAL ALL FIVE FUNDS	8,209,161	8,056,559	7,852,531	-204,028	-2.53
Allowance for unpaid apportionments	2,101,000	1,708,000	1,576,000	-132,000	-7.73
	<b>10,310,161</b>	<b>9,764,559</b>	<b>9,428,531</b>	<b>-336,028</b>	
GRAND TOTAL FIVE FUNDS APPORTIONED	<b>10,310,161</b>	<b>9,764,559</b>	<b>9,428,531</b>	<b>-336,028</b>	<b>-3.4</b>
VI. CONNECTIONAL MISSION ASKINGS	<b>409,543</b>	<b>409,543</b>	<b>409,543</b>		