

Tennessee Western Kentucky Conference
 2022 CFA Recommended Budget
 As Approved by Joint (TAC & MAC) CFA on April 27, 2021

REVENUE:		
10.75% of Line 52(t) of 2020 local church statistical reports		13,962,907
Reserve for Non-Collection		<u>(2,679,962)</u>
PROJECTED NET REVENUE 2022		<u><u>11,282,945</u></u>
Net Surplus (Deficit)		(60,081)
TOTAL EXPENSES		11,343,027
TOTAL PENSION & HEALTH BENEFITS		11,023,880
Applied reserves and Direct Bill Receipts		(11,023,880)
Pension for staff included in budget paid w/reserves		(442,231)
TOTAL DISTRICT SUPERINTENDENT (Same for all nine districts)		1,564,520
TOTAL DISTRICT ADMINISTRATION BUDGETS		1,586,190
Caney Fork River	163,569	
Cumberland River	169,931	
Harpeth River	168,630	
Metro	160,169	
Mississippi River	138,570	
Purchase	163,107	
Red River (includes one of two FT DLS's)	238,627	
Stones River (includes one of two FT DLS's)	216,257	
Tennessee River	167,330	
TOTAL EQUITABLE COMPENSATION		642,000
TOTAL ADMINISTRATION		1,288,088
Administrative Services	461,033	
Conference Headquarters	116,700	
Annual Conference	235,500	
Episcopal Office	249,155	
General Conference Delegate Expense	30,000	
Archives & History	94,500	
Other Administrative Expenses	101,200	
(Conf Journal, Liability Insurance, Episcopal Residence)		

TOTAL JURISDICTIONAL ADMINISTRATION		28,722
(Same as Prior year)		
TOTAL GENERAL CHURCH APPORTIONMENTS		3,318,465
(Prior GCFA proposed amount plus 2.28% increase)		
World Service	1,643,212	
Ministerial Education	514,657	
Black College	237,839	
Africa University	53,471	
Episcopal Fund	659,811	
General Administraton	202,361	
Interdenominational Coop	7,114	
TOTAL TWK MINISTRIES		3,357,304
DISCOVER & SEND:		
Global Ministries	39,000	
New Church Development (\$911,922 from NCD reserves)	0	
EQUIP:		
Next Gen Discipleship	120,000	
Safe Spaces	11,500	
Spiritual Leadership Development	9,250	
Board of Laity	28,650	
Board of Ordained Ministry	160,000	
Higher Education & Campus Ministry	1,380,508	
Camping Ministry	311,000	
CONNECT:		
Ethnic Local Church Concerns	27,000	
Church & Society	17,300	
Health & Welfare	2,950	
Council on Religion & Race	5,250	
Project Transformation	50,000	
Miriam's Promise	115,000	
Family Services of West Kentucky	5,000	
Hannah's Hope	22,500	
UM Neighborhood Centers	28,000	
Reelfoot Rural Ministries	120,000	
Turner Center at MMC	45,000	
Trinity Community Commons	50,000	
COMMUNICATIONS, OPERATIONS, PERSONNEL & CONNECTIONAL TABLE:	900,481	