

Tennessee Western Kentucky Conference
 2023 CFA Recommended Budget
 As approved by CFA on April 25, 2022

REVENUE:

10.5% of Line 52(t) of 2021 local church statistical reports	13,829,135
Reduction to 10% ask rate	(550,000)
Estimated Reduction for disaffiliations	(200,000)
Estimated Reserve for non-collection	(2,344,038)
PROJECTED NET REVENUE 2023 (as approved by CFA 4/25)	<u>10,735,097</u>

Net Surplus (Deficit) (499,777) CFA approved \$500,000 from Undesignated reserves

TOTAL EXPENSES 11,234,874

TOTAL GENERAL CHURCH APPORTIONMENTS 3,150,430

World Service	1,560,006
Ministerial Education	488,596
Black College	225,796
Africa University	50,763
Episcopal Fund	626,401
General Administration	192,114
Interdenominational Coop	6,754

TOTAL JURISDICTIONAL ADMINISTRATION 26,724

TOTAL ADMINISTRATION 1,133,189

Administrative Services	508,875
Episcopal Office	247,414
Conference Headquarters	234,900
General Conference Delegate Expense	10,000
Archives & History	87,000
Legal Expenses	45,000

TOTAL EQUITABLE COMPENSATION 533,000

DISCOVER & SEND 80,000

New Church Development	0	NCD Budget of \$530,558 funded from NCD reserves
Evangelism	0	Funding available through Strategy Team Innovative Fund
Volunteers in Mission	0	Funding available through Strategy Team Innovative Fund
Disaster Response Preparedness	60,000	
Discover-Send Strategy Team Innovation Fund	20,000	

EQUIP 1,866,315

Equip Staff	227,705	
Young People's Ministry	202,000	
Disability Concerns	0	Funding available through Strategy Team Innovative Fund
Board of Ordained Ministry	160,000	
Safe Spaces	11,500	
Board of Laity	23,600	
Higher/Campus Ministry	1,036,510	
Camping Ministry	205,000	

CONNECT		588,200	
	Ethnic Local Church Concerns	28,500	
	Church & Society	0	Funding available through Strategy Team Innovative Fund
	Health & Wellness	6,500	
	Council on Religion & Race	6,300	
	Commision on Role & Status of Women	0	Funding available through Strategy Team Innovative Fund
	Covenant Entities	519,000	
	Anti-Racism Coalition	14,700	
	Creation Care	1,000	
	Christian Unity	1,200	
	Connect Strategy Team Inovation Fund	11,000	
CONNECTIONAL TABLE		423,693	
COMMUNICATION		584,587	
	Communications	352,087	
	Annual Conference	218,000	
	Journal Committee	14,500	
TOTAL DISTRICT SUPERINTENDENT (Same for all nine districts)		1,409,070	
TOTAL DISTRICT ADMINISTRATION BUDGETS		1,439,666	
	Caney Fork River	167,566	
	Cumberland River	166,373	
	Harpeth River	133,004	
	Metro	166,321	
	Mississippi River	152,965	
	Purchase	158,689	
	Red River	166,871	
	Stones River	167,287	
	Tennessee River	160,590	
HEALTH BENEFITS			
	Health Flex Premiums	5,091,000	
	Direct Bill Health Premiums	(5,091,000)	
	TOTAL HEALTH		0
PENSION BENEFITS			
	Pension Costs	3,752,300	
	Direct Bill Pension Costs	(1,512,000)	
	TOTAL PENSION		2,240,300
OTHER			
	Retiree Health	800,000	
	Other Income	(10,000)	
	Retiree AC Expense/Association	150,000	
	Retiree Moving Expense	60,000	
	Disability Healthflex Premiums	75,000	
	Audit/Actuarial Evaluations	30,000	
	Administrative Services Support	273,044	
	Other Expenses	39,000	
	TOTAL OTHER		1,417,044
USE OF RESERVES APPROVED BY PENSION & HEALTH CMT	3/19/2022	(3,657,344)	