Tennessee Western Kentucky Conference 2024 CFA Recommended Budget As approve by CFA on April 25, 2023

REVENUE:

	52 of 2022 local church statistical reports ion Impact (10,509,674)		12,707,358 (2,197,684)	
Estimated impact for November disaffiliations			(400,000)	
Estimated Reserve for non-collection/reduced payments PROJECTED NET REVENUE 2024 (as approved by CFA 4/15)		=	(1,439,269) 8,670,405	
	ed 2024 budget			
	Funds Re-designated for Employee Benefits		1,291,122	
-	Conn. Commit May Disaffiliations		517,952	
Net Surplus (D	eficit)		(222,899)	
TOTAL EXPENS	SES		10,702,378	
				15% reduction from 2023 budget amount/average 25% reduction in GC
TOTAL GENERAL CHURCH APPORTIONMENTS			2,677,718	
TOTAL GENERA	World Service	1,377,478	2,077,710	request
	Ministerial Education	465,248		
	Black College	185,583		
	Africa University	41,533		
	Episcopal Fund	407,927		
	General Administraton	163,564		
	Interdenominational Coop	36,386		
TOTAL JURISDICTIONAL ADMINISTRATION			26,724	
TOTAL ADMINISTRATION			1,265,888	
	Administrative Services	544,460		
	Episcopal Office	210,258		
	Conference Headquarters	343,200		
	General Conference Delegate Expense	20,000		
	Archives & History	102,970		
	Legal Expenses	45,000		
TOTAL EQUITABLE COMPENSATION			625,000	

New Church Development 0 Evangelism 0 0 0 0 0 0 0 0 0	DISCOVER & SEND			80,000	
Volunteers in Mission 0 Disaster Reponse Prepareness 60,000 Council of Religion & Reposse Prepareness 60,000 Council of Religion & Race Counsisten & Council of Religion & Race Ra		New Church Development	0		
Disaster Reponse Prepareness 60,000 20,000		Evangelism	0		
Discover-Send Strategy Team Innovation Fund 20,000		Volunteers in Mission	0		
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Annual Conference 171,000	COMMUNICATION			509,581	
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Journal Committee 11,500		Annual Conference	171,000		
		Journal Committee	11,500		

TOTAL DISTRICT SUPERINTENDENT (Same for all districts)				
TOTAL DISTRICT ADMINISTRATION BUDGETS	1,238,247			
Caney Fork River	107,820			
Cumberland River	115,815			
Harpeth River	136,518			
Metro	143,442			
Mississippi River	137,355			
Purchase	150,205			
Red River	165,212			
Stones River	139,975			
Tennessee River	141,905			
HEALTH BENEFITS				
Health Flex Premiums	5,050,000			
Direct Bill Health Premiums	(5,050,000)			
TOTAL HEALTH	., , ,	0		
PENSION BENEFITS				
Pension Costs	3,566,300			
Direct Bill Pension	(3,566,300)			
TOTAL PENSION	, , ,	0		
OTHER				
Retiree Health	800,000			
Other Income	(10,000)			
Retiree AC Expense/Association	60,000			
Retiree Moving Expense	60,000			
Disability Healthflex Premiums	50,000			
Audit/Actuarial Evaluations	30,000			
Administrative Services Support	250,317			
Other Expenses	35,500			
TOTAL OTHER		1,275,817		
USE OF RESERVES APPROVED BY PENSION & HEALTH CMT	2/25/2023	(1,275,817)		