

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

REVENUE:

10.0% of Line 52 of 2022 local church statistical reports	12,707,358
May Disaffiliation Impact (10,509,674)	(2,197,684)
Estimated impact for November disaffiliations	(400,000)
Estimated Reserve for non-collection/reduced payments	(1,439,269)
PROJECTED NET REVENUE 2024 (as approved by CFA 4/15)	<u>8,670,405</u>

Reserves applied 2024 budget	
Former UPBO Funds Re-designated for Employee Benefits	1,291,122
Prepaid 2024 Conn. Commit May Disaffiliations	517,952
Net Surplus (Deficit)	(222,899)

TOTAL EXPENSES **10,702,378**

15% reduction from 2023
 budget amount/average
 25% reduction in GC

TOTAL GENERAL CHURCH APPORTIONMENTS **2,677,718** request

World Service	1,377,478
Ministerial Education	465,248
Black College	185,583
Africa University	41,533
Episcopal Fund	407,927
General Administration	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**

DISCOVER & SEND		80,000
New Church Development	0	
Evangelism	0	
Volunteers in Mission	0	
Disaster Reponse Preparedness	60,000	
Discover-Send Strategy Team Innovation Fund	20,000	

EQUIP		2,077,349
Equip Staff	250,166	
Young People's Ministry	206,500	
Disability Concerns	0	
Board of Ordained Ministry	160,000	
Safe Spaces	0	
Board of Laity	22,500	
Higher/Campus Ministry	802,814	
Camping Minstry	635,369	

Funding available through
Strategy Team Innovative
Fund

CONNECT		412,600
Ethnic Local Church Concerns	20,000	
Church & Society	8,000	
Health & Wellness	5,500	
Council on Religion & Race	0	
Commision on Role & Status of Women	4,000	
Covenant Entities	344,400	
Anti-Racism Coalition	19,700	
Creation Care	1,000	
Christian Unity	1,000	
Connect Strategy Team Inovation Fund	9,000	

CONNECTIONAL TABLE		445,473
---------------------------	--	----------------

COMMUNICATION		509,581
Communications	327,081	
Annual Conference	171,000	
Journal Committee	11,500	

TOTAL DISTRICT SUPERINTENDENT (Same for all districts)		1,343,798
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)