

Tennessee Western Kentucky Conference
2025 CFA Recommended Budget
As approved by CFA on April 16, 2024

	2023 Budget	2023 Actual	2024 Budget	2025 Budget	2025 vs 2024	2025 vs 2024%
REVENUE:						
10.5% of Line 52(t) of 2021 local church statistical reports	\$ 13,829,135					
10.0% of Line 52 of Previous Year local church statistical reports			\$ 12,707,358	\$ 9,879,044	\$ (2,828,314)	-22.26%
Reduction to 10% ask rate	\$ (550,000)					
Estimated Reduction for disaffiliations	\$ (200,000)		\$ (2,597,684)		\$ 2,597,684	-100.00%
Estimated Reserve for non-collection	\$ (2,344,038)		\$ (1,439,269)	\$ (1,302,106)	\$ 137,163	-9.53%
PROJECTED NET REVENUE	\$ 10,735,097		\$ 8,670,405	\$ 8,576,938	\$ (93,467)	-1.08%
Reserves applied 2024 budget						
Former UPBO Funds Re-designated for Employee Benefits			1,291,122	850,000	\$ (441,122)	-34.17%
Prepaid 2024 Conn. Commit May Disaffiliations			517,952	0	\$ (517,952)	-100.00%
Net Surplus (Deficit)	\$ (540,655)		\$ (278,873)	\$ (146,375)	\$ 132,497	-47.51%
TOTAL EXPENSES	\$ 11,275,751	\$ 10,384,447	\$ 10,758,352	\$ 9,573,313	\$ (1,185,038)	-11.02%
TOTAL GENERAL CHURCH APPORTIONMENTS	\$ 3,150,430	\$ 3,150,430	\$ 2,677,718	\$ 2,474,952	\$ (202,766)	-7.57%
World Service	\$ 1,560,006	\$ 1,560,006	\$ 1,377,478	\$ 1,129,607	\$ (247,871)	-17.99%
Ministerial Education	\$ 488,596	\$ 488,596	\$ 465,248	\$ 390,727	\$ (74,521)	-16.02%
Black College	\$ 225,796	\$ 225,796	\$ 185,583	\$ 155,858	\$ (29,725)	-16.02%
Africa University	\$ 50,763	\$ 50,763	\$ 41,533	\$ 34,880	\$ (6,653)	-16.02%
Episcopal Fund	\$ 626,401	\$ 626,401	\$ 407,927	\$ 556,800	\$ 148,873	36.50%
General Administraton	\$ 192,114	\$ 192,114	\$ 163,564	\$ 190,911	\$ 27,347	16.72%
Interdenominational Coop	\$ 6,754	\$ 6,754	\$ 36,386	\$ 16,169	\$ (20,217)	-55.56%
TOTAL JURISDICTIONAL ADMINISTRATION	\$ 26,724	\$ 26,724	\$ 26,724	\$ 22,425	\$ (4,299)	-16.09%
TOTAL ADMINISTRATION	\$ 1,133,189	\$ 1,045,819	\$ 1,317,861	\$ 1,297,799	\$ (20,062)	-1.52%
Administrative Services	\$ 508,875	\$ 369,044	\$ 544,460	\$ 540,871	\$ (3,589)	-0.66%
Episcopal Office	\$ 247,414	\$ 247,414	\$ 237,231	\$ 248,093	\$ 10,862	4.58%
Conference Headquarters	\$ 234,900	\$ 211,271	\$ 343,200	\$ 359,200	\$ 16,000	4.66%
General Conference Delegate Expense	\$ 10,000	\$ 1,439	\$ 45,000	\$ 5,000	\$ (40,000)	-88.89%
Archives & History	\$ 87,000	\$ 83,436	\$ 102,970	\$ 99,635	\$ (3,335)	-3.24%
Legal Expenses	\$ 45,000	\$ 133,215	\$ 45,000	\$ 45,000	\$ -	0.00%
TOTAL EQUITABLE COMPENSATION	\$ 533,000	\$ 438,426	\$ 625,000	\$ 400,000	\$ (225,000)	-36.00%

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DISCOVER & SEND	\$ 80,000	\$ 74,876	\$ 80,000	\$ 80,200	\$ 200	0.25%
Faith and Innovation	\$ -	\$ -	\$ -	\$ -	\$ -	
Disaster Reponse Preparedness	\$ 60,000	\$ 64,477	\$ 60,000	\$ 65,200	\$ 5,200	8.67%
Discover-Send Strategy Team Innovation Fund	\$ 20,000	\$ 10,399	\$ 20,000	\$ 15,000	\$ (5,000)	-25.00%
EQUIP	\$ 1,907,192	\$ 1,825,422	\$ 2,077,349	\$ 1,723,349	\$ (354,000)	-17.04%
Equip	\$ 227,705	\$ 200,960	\$ 250,166	\$ 266,697	\$ 16,531	6.61%
Young People's Ministry	\$ 202,000	\$ 52,783	\$ 206,500	\$ 102,564	\$ (103,936)	-50.33%
Board of Ordained Ministry	\$ 160,000	\$ 150,277	\$ 160,000	\$ 96,000	\$ (64,000)	-40.00%
Safe Spaces	\$ 11,500	\$ 3,866	\$ -	\$ 7,000	\$ 7,000	
Board of Laity	\$ 23,600	\$ 819	\$ 22,500	\$ 5,000	\$ (17,500)	-77.78%
Higher/Campus Ministry	\$ 1,077,387	\$ 1,058,901	\$ 802,814	\$ 801,388	\$ (1,426)	-0.18%
Camping Minstry	\$ 205,000	\$ 357,816	\$ 635,369	\$ 444,700	\$ (190,669)	-30.01%
CONNECT	\$ 588,200	\$ 557,700	\$ 416,600	\$ 394,067	\$ (22,533)	-5.41%
Ethnic Local Church Concerns	\$ 28,500	\$ 18,003	\$ 20,000	\$ 15,900	\$ (4,100)	-20.50%
Church & Society	\$ -	\$ -	\$ 8,000	\$ 5,000	\$ (3,000)	-37.50%
Health & Wellness	\$ 6,500	\$ 2,500	\$ 5,500	\$ 2,500	\$ (3,000)	-54.55%
Council on Religion & Race	\$ 6,300	\$ 5,991	\$ 4,000	\$ 2,500	\$ (1,500)	-37.50%
Commision on Role & Status of Women	\$ -	\$ -	\$ 4,000	\$ 500	\$ (3,500)	-87.50%
Covenant Entities	\$ 519,000	\$ 519,000	\$ 344,400	\$ 344,217	\$ (183)	-0.05%
Anti-Racism Coalition	\$ 14,700	\$ 9,000	\$ 19,700	\$ 13,450	\$ (6,250)	-31.73%
Creation Care	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
Christian Unity	\$ 1,200	\$ 99	\$ 1,000	\$ -	\$ (1,000)	-100.00%
Connect Strategy Team Inovation Fund	\$ 11,000	\$ 3,107	\$ 9,000	\$ 9,000	\$ -	0.00%
CONNECTIONAL TABLE	\$ 423,693	\$ 443,887	\$ 445,473	\$ 425,106	\$ (20,367)	-4.57%
COMMUNICATION	\$ 584,587	\$ 511,996	\$ 509,581	\$ 535,905	\$ 26,324	5.17%
Communications	\$ 352,087	\$ 259,341	\$ 327,081	\$ 308,405	\$ (18,676)	-5.71%
Annual Conference	\$ 218,000	\$ 250,655	\$ 171,000	\$ 216,000	\$ 45,000	26.32%
Journal Committee	\$ 14,500	\$ 2,000	\$ 11,500	\$ 11,500	\$ -	0.00%

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	2023 Budget	2023 Actual	2024 Budget	2025 Budget	2025 vs 2024	2025 vs 2024%
TOTAL DISTRICT SUPERINTENDENT (Same for all districts)	\$ 1,409,070	\$ 1,207,632	\$ 1,343,798	\$ 1,125,357	\$ (218,441)	-16.26%
TOTAL DISTRICT ADMINISTRATION BUDGETS	\$ 1,439,666	\$ 1,101,535	\$ 1,238,247	\$ 1,094,153	\$ (144,094)	-11.64%
Caney Fork River	\$ 167,566	\$ 98,811	\$ 107,820	\$ 92,938	\$ (14,882)	-13.80%
Cumberland River	\$ 166,373	\$ 137,339	\$ 115,815	\$ 112,399	\$ (3,416)	-2.95%
Harpeth River	\$ 133,004	\$ 135,125	\$ 136,518	\$ 133,123	\$ (3,395)	-2.49%
Metro	\$ 166,321	\$ 130,185	\$ 143,442	\$ 96,865	\$ (46,577)	-32.47%
Mississippi River	\$ 152,965	\$ 111,835	\$ 137,355	\$ 120,922	\$ (16,433)	-11.96%
Purchase	\$ 158,689	\$ 149,878	\$ 150,205	\$ 143,424	\$ (6,781)	-4.51%
Red River	\$ 166,871	\$ 125,252	\$ 165,212	\$ 170,682	\$ 5,470	3.31%
Stones River	\$ 167,287	\$ 100,930	\$ 139,975	\$ 115,784	\$ (24,191)	-17.28%
Tennessee River	\$ 160,590	\$ 112,180	\$ 141,905	\$ 108,016	\$ (33,889)	-23.88%
BOARD OF PENSION & HEALTH BENEFITS	\$ 10,270,344	\$ 9,865,133	\$ 9,922,448	\$ 9,960,832	\$ 38,384	0.39%
Administrative Services Support	\$ 273,044	\$ 273,044	\$ 250,317	\$ 250,000	\$ (317)	-0.13%
Pension Costs	\$ 3,752,300	\$ 3,533,240	\$ 3,586,631	\$ 3,100,832	\$ (485,799)	-13.54%
Disability Healthflex Premiums	\$ 75,000	\$ 52,293	\$ 50,000	\$ 50,000	\$ -	0.00%
Health Flex Premiums	\$ 5,091,000	\$ 5,235,787	\$ 5,050,000	\$ 5,504,500	\$ 454,500	9.00%
Retiree Health	\$ 800,000	\$ 752,452	\$ 800,000	\$ 900,000	\$ 100,000	12.50%
Retiree Moving Expense	\$ 60,000	\$ 4,500	\$ 60,000	\$ 30,000	\$ (30,000)	-50.00%
Retiree AC Expense/Association	\$ 150,000	\$ 9,968	\$ 60,000	\$ 60,000	\$ -	0.00%
Other Expenses	\$ 69,000	\$ 3,849	\$ 65,500	\$ 65,500	\$ -	0.00%
Direct Bill Receipts-Pension	\$ 1,512,000	\$ 3,898,048	\$ 3,586,631	\$ 1,606,828	\$ (1,979,803)	-55.20%
Direct Bill Receipts-Health	\$ 5,091,000	\$ 5,191,108	\$ 5,050,000	\$ 5,504,500	\$ 454,500	9.00%
Other Income	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ (10,000)	-100.00%
USE OF RESERVES APPROVED BY PENSION & HEALTH BENEFITS	\$ 3,657,344	\$ 775,977	\$ 1,275,817	\$ 2,849,504	\$ 1,573,687	123.35%