

	2024 Actual	2024 Budget	2025 Budget	2026 Budget
<u>INCOME</u>				
Connectional Commitments	\$8,181,470	\$8,670,225	\$8,576,938	\$8,029,723
10.0% of line 52 of Stat. Report		\$12,707,358	\$9,879,044	\$9,702,801
Estimated Non-Collection		-\$4,037,133	-\$1,302,106	-\$1,673,078
UPBO Reserves	\$1,291,122	\$1,291,122	\$850,000	\$560,000
Prepaid Disaffiliation	\$517,952	\$517,952	\$0	\$0
Use of General Reserves	\$222,899	\$222,899	\$0	\$0
Interest Earned	\$195,080	\$0	\$0	\$200,000
TOTAL INCOME	\$10,408,523	\$10,702,198	\$9,426,938	\$8,789,723
<u>EXPENSES</u>				
General and Jurisdictional	\$2,704,442	\$2,704,443	\$2,497,377	\$2,440,941
World Service	\$1,377,478	\$1,377,478	\$1,129,607	\$1,103,846
Ministerial Education	\$348,936	\$348,936	\$293,045	\$286,364
Ministerial Education (Local)	\$116,312	\$116,312	\$97,682	\$95,455
Black College	\$185,583	\$185,583	\$155,858	\$152,304
Africa University	\$41,533	\$41,533	\$34,880	\$34,085
Episcopal Fund	\$407,927	\$407,927	\$556,800	\$544,104
General Administration	\$163,564	\$163,564	\$190,911	\$186,558
Interdenominational Cooperation	\$36,386	\$36,386	\$16,169	\$15,801
Southeastern Jurisdiction	\$26,724	\$26,724	\$22,425	\$22,425
Admin	\$1,409,339	\$1,942,861	\$1,733,799	\$956,309
Administrative Services	\$426,975	\$544,460	\$540,871	\$127,900
Episcopal Office	\$238,358	\$237,231	\$289,093	\$0
Conference Property	\$199,004	\$343,200	\$359,200	\$356,239
Equitable Compensation	\$364,728	\$625,000	\$400,000	\$402,000
General Conf. Delegates	\$42,692	\$45,000	\$0	\$0
Archives & History	\$99,620	\$102,970	\$99,635	\$31,670
Legal Expenses	\$37,963	\$45,000	\$45,000	\$38,500
HR*				\$2,594,400
Discover/Send	\$60,640	\$80,000	\$80,200	\$82,500
Faith and Innovation	\$0	\$0	\$0	\$0
Disaster Response	\$60,000	\$60,000	\$65,200	\$70,000
Discover/Send Strategy Team	\$640	\$20,000	\$15,000	\$12,500
Equip	\$1,947,622	\$2,139,514	\$1,723,349	\$1,573,099
Equip	\$169,428	\$250,166	\$266,697	\$141,500
Young People's Ministry	\$54,325	\$206,500	\$102,564	\$98,600
Board of Ordained Ministry	\$134,105	\$160,000	\$96,000	\$81,000
Safe Spaces	-\$116	\$0	\$7,000	\$10,000
Board of Laity	\$2,837	\$22,500	\$5,000	\$3,000
Higher/Campus Ministry	\$887,450	\$864,979	\$801,388	\$813,606
Camping Minstry	\$699,593	\$635,369	\$444,700	\$425,393

Connect	\$366,912	\$416,600	\$394,067	\$426,784
Ethnic Local Church Concerns	-\$74	\$19,500	\$15,900	\$0
Native American Ministries				\$1,000
Hispanic/Latino Ministries				\$12,400
Church & Society	\$1,307	\$8,000	\$5,000	\$5,000
Health & Wellness	\$0	\$5,500	\$2,500	\$0
Council on Religion & Race	\$707	\$4,500	\$2,500	\$2,500
Commision on Role & Status of Women	\$0	\$4,000	\$500	\$3,500
Covenant Entities	\$344,400	\$344,400	\$344,217	\$345,884
Anti-Racism Coalition	\$19,585	\$19,700	\$13,450	\$30,000
Creation Care	\$0	\$1,000	\$1,000	\$0
Christian Unity	\$87	\$1,000	\$0	\$0
Connect Strategy Team Inovation Fund	\$900	\$9,000	\$9,000	\$26,500
Connectional Table	\$415,701	\$445,473	\$425,106	\$53,000
Connectional Table	\$415,701	\$445,473	\$425,106	\$28,000
Spiritual Leadership				\$10,000
Mental Health				\$15,000
Communications	\$462,412	\$509,581	\$535,905	\$315,900
Communications	\$270,179	\$327,081	\$308,405	\$61,400
Annual Conference	\$187,689	\$171,000	\$216,000	\$244,500
Journal Committee	\$4,544	\$11,500	\$11,500	\$10,000
Districts	\$2,232,386	\$2,582,045	\$2,219,510	\$489,000
District Superintendents	\$1,167,165.06	\$1,343,798.00	\$1,125,356.56	\$180,000
Caney Fork River	\$100,653.05	\$107,820.00	\$92,938.00	\$18,500
Cumberland River	\$129,438.40	\$115,815.00	\$112,399.00	\$43,000
Harpeth River	\$118,564.31	\$136,518.00	\$133,123.00	\$36,500
Metro	\$155,315.12	\$143,442.00	\$96,865.00	\$35,100
Mississippi River	\$104,511.82	\$137,355.00	\$120,922.00	\$34,500
Purchase	\$143,934.48	\$150,205.00	\$143,424.00	\$54,500
Red River	\$123,991.42	\$165,212.00	\$170,682.00	\$37,300
Stones River	\$103,779.77	\$139,975.00	\$115,784.00	\$34,100
Tennessee River	\$85,032.38	\$141,905.00	\$108,016.00	\$15,500
TOTAL EXPENSES	\$9,599,454	\$10,820,517	\$9,609,313	\$8,931,934
NET	\$809,069	-\$118,319	-\$182,375	-\$142,211