

* The 2026 Budget reflects a realignment of conference personnel costs from individual departments into a consolidated HR department. However, Camping and Retreat staff costs continue to be assigned to the Camping budget department.

	2025 Actual	2025 Budget	2026 Budget	2027 CFA
INCOME				
Connectional Commitments	\$7,904,619	\$8,576,938	\$8,029,723	\$7,900,000
10.0% of line 52 of Stat. Report	\$9,879,044	\$9,879,044	\$9,702,801	\$9,582,155
Estimated Non-Collection	-\$1,974,425	-\$1,302,106	-\$1,673,078	-\$1,682,155
Bank Income/Expense	-\$6,972			
UPBO Reserves	\$850,000	\$850,000	\$560,000	\$50,000
Prepaid Disaffiliation	\$0	\$0	\$0	\$0
Use of General Reserves	\$0	\$0	\$0	\$487,000
Interest Earned	\$135,185	\$0	\$200,000	\$100,000
TOTAL INCOME	\$8,882,832	\$9,426,938	\$8,789,723	\$8,537,000
EXPENSES				
General and Jurisdictional	\$2,505,643	\$2,501,743	\$2,440,941	\$2,433,317
World Service	\$1,131,597	\$1,131,597	\$1,103,846	\$1,098,588
Ministerial Education	\$293,563	\$293,563	\$286,364	\$284,999
Ministerial Education (Local)	\$97,854	\$97,854	\$95,455	\$95,000
Black College	\$156,133	\$156,133	\$152,304	\$151,578
Africa University	\$34,942	\$34,942	\$34,085	\$33,923
Episcopal Fund	\$557,783	\$557,783	\$544,104	\$541,511
General Administration	\$191,248	\$191,248	\$186,558	\$185,669
Interdenominational Cooperation	\$16,198	\$16,198	\$15,801	\$15,725
Southeastern Jurisdiction	\$26,325	\$22,425	\$22,425	\$26,325
Admin	\$1,485,929	\$1,641,164	\$934,639	\$1,118,504
Administrative Services	\$368,642	\$540,871	\$127,900	\$133,667
Episcopal Office	\$289,093	\$289,093	\$0	\$0
Conference Property	\$307,551	\$359,200	\$356,239	\$500,837
Equitable Compensation	\$391,183	\$400,000	\$402,000	\$402,000
General Conf. Delegates	\$0	\$0	\$0	\$25,000
Safe Spaces	\$0	\$7,000	\$10,000	\$5,000
Legal Expenses	\$129,459	\$45,000	\$38,500	\$52,000
HR*			\$2,594,400	\$2,266,480
Discover/Send	\$10,406	\$15,000	\$12,500	
Discover/Send Strategy Team	\$10,406	\$15,000	\$12,500	
Leadership Development (formerly Equip)	\$1,502,407	\$1,741,349	\$1,262,049	\$1,413,688
Guide Team Expenses	\$102,828	\$266,697	\$141,500	\$23,500
Young People's Ministry	\$39,125	\$102,564	\$98,600	\$55,000
Children's Ministry				\$25,000
Board of Ordained Ministry	\$48,195	\$96,000	\$81,000	\$85,000
Board of Laity	\$354	\$5,000	\$3,000	\$3,000

Higher/Campus Ministry	\$794,736	\$826,388	\$813,606	\$813,606
Camping Ministry	\$517,169	\$444,700	\$124,343	\$408,582
Justice & Mercy (formerly Connect)	\$422,331	\$444,867	\$496,784	\$495,250
Ethnic Local Church Concerns	\$0	\$1,500	\$0	\$0
Native American Ministries			\$1,000	\$1,000
Disaster Response	\$55,153	\$65,200	\$70,000	\$70,000
Hispanic/Latino Ministries			\$12,400	\$15,000
Church & Society	\$1,201	\$5,000	\$5,000	\$4,000
Council on Religion & Race	\$6,156	\$2,500	\$2,500	\$0
Commision on Role & Status of Women	-\$1,326	\$500	\$3,500	\$3,500
Covenant Entities	\$344,217	\$344,217	\$345,884	\$347,750
Anti-Racism Coalition	\$8,575	\$13,450	\$30,000	\$30,000
Creation Care	\$0	\$1,000	\$0	\$500
LGBTQ+ Inclusion Team	\$0	\$0	\$0	\$2,000
Guide Team Budget - Emerging Needs, Admin	\$7,205	\$9,000	\$26,500	\$21,500
Connectional Table	\$423,756	\$425,106	\$53,000	\$79,000
Connectional Table	\$423,756	\$425,106	\$28,000	\$49,000
Spiritual Leadership			\$10,000	\$0
Mental Health (Methodist LeBonheur EAP)			\$15,000	\$15,000
Mission Insite	\$0	\$0	\$0	\$15,000
Connection (formerly Communications)	\$475,575	\$535,905	\$347,570	\$373,100
Communications	\$274,667	\$308,405	\$61,400	\$65,000
Annual Conference	\$196,436	\$216,000	\$244,500	\$256,500
Journal Committee	\$4,472	\$11,500	\$10,000	\$10,000
Connectional Guide Team	\$0	\$0	\$0	\$10,000
Archives & History	\$95,055	\$99,635	\$31,670	\$31,600
Districts	\$1,988,267	\$2,219,510	\$489,000	\$350,000
District Superintendents	\$1,116,656.92	\$1,125,356.56	\$180,000	\$200,000
Caney Fork River	\$82,252.24	\$92,938.00	\$18,500	
Cumberland River	\$123,135.64	\$112,399.00	\$43,000	
Harpeth River	\$86,246.16	\$133,123.00	\$36,500	
Metro	\$80,873.58	\$96,865.00	\$35,100	
Mississippi River	\$117,016.60	\$120,922.00	\$34,500	
Purchase	\$132,328.45	\$143,424.00	\$54,500	
Red River	\$143,571.50	\$170,682.00	\$37,300	
Stones River	\$96,944.43	\$115,784.00	\$34,100	
Tennessee River	\$9,241.48	\$108,016.00	\$15,500	
Northwestern District				\$50,000
Southwestern District				\$50,000
Eastern District				\$50,000
TOTAL EXPENSES	\$8,909,369	\$9,624,279	\$8,630,884	\$8,529,339
NET	-\$26,536	-\$197,341	\$158,839	\$7,661