

**The Eastern Pennsylvania Conference of The UMC
Connectional Ministry Fund - 2016 Budget - 4 Districts**

COST CENTER		SCHEDULE 2 - 4 Districts Connectional Table Expenses							
		2010	2011	2012	2013	2014	2015	2016	2017
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget
Creating New Places for New People									
1020	Office of Congregational Transformation	149,021	148,309	146,900	152,969	193,866	192,660	209,525	209,526
New	Connectional Table	0	0	0	0	0	0	2,000	2,000
2005	Office of Outreach - Latino Plan	156,944	130,324	68,544	18,000	32,714	26,161	31,757	32,833
2030	New Church Starts	138,729	122,695	106,154	125,090	97,419	113,616	159,000	157,500
6401	Equitable Compensation	184,592	156,867	144,533	159,639	159,980	138,772	221,000	224,640
	Total	629,286	558,196	466,131	455,698	483,979	471,209	623,283	626,499
Ministry with the Poor									
2010	Um App Dev Ministry Network	6,000	6,000	6,000	6,000	6,000	6,000	3,000	0
2060	UM Advocacy in PA	11,100	12,000	12,000	18,000	7,000	6,000	6,000	6,000
	Conference Missions	0	0	0	740	575	220	575	575
New	Prison Ministry	0	0	0	0	0	40	750	800
4010	Office of Urban and Global Ministries	202,174	182,776	86,546	43,634	7,828	32,862	74,250	66,750
4015	Church and Society	1,898	347	212	1,071	807	1,949	2,000	2,000
4021	Religious Leaders Council of Philadelphia	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
4022	Pennsylvania Council of Churches	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
4030	Office of Human Relations/Leadership Ministries	77,961	6,724	13,281	26,936	36,990	22,269	26,000	25,000
4035	Commission on Religion and Race	0	0	0	0	5	(9,760)	750	(10,000)
4050	United Methodist Neighborhood Services	5,000	5,000	5,000	10,000	10,000	121	0	750
4052	Volunteers in Mission	0	0	2,000	2,000	2,000	0	2,000	0
4053	Congo Partnership	0	0	500	500	500	2,000	500	2,500
4030	Registration Fees	(3,834)	(1,150)	(7,125)	(16,449)	(10,200)	500	(16,000)	500
	Total	316,299	227,697	134,414	102,432	71,505	92,983	109,825	104,875
Global Health									
4033	I - Care Team	8,124	3,585	2,850	150	5,930	2,183	6,000	11,000
New	Health & Healing Council	0	0	0	0	0	0	0	1,500
	Total	8,124	3,585	2,850	150	5,930	2,183	6,000	12,500
Developing Principled Leaders									
3001	Office of Camping and Nuturing Ministries	293,667	195,000	180,000	180,000	180,000	210,000	210,000	237,000
3005	Christian Edu/Worship/Older Adult Ministry	1,258	0	0	267	0	0	700	700
New	EPA Conference Disability Concerns Committee	0	0	0	0	441	6	2,500	2,500
New	Children's Ministry Team	0	0	0	149	0	385	1,000	1,500
New	Status and Role of Women: Commission On	0	0	0	0	0	0	600	600
3060	Youth and Young Adult Ministry	15,674	15,544	17,845	25,711	35,848	37,432	52,201	63,751
5020	Board of Lay Ministries	13,110	2,646	2,521	8,068	6,722	1,795	6,722	6,000
5030	BOOM Administration and Programs	29,374	22,144	30,769	33,469	26,071	28,180	26,071	26,264
5032	BOOM Pastoral Care	22,022	14,819	14,141	18,254	18,182	19,946	18,182	18,300
5034	BOOM Ministerial Expenses	83,600	93,838	73,823	73,228	81,873	83,451	81,873	82,800
5034	BOOM Ministerial Income	(121,269)	(134,216)	(123,667)	(116,873)	(116,379)	(116,798)	(116,379)	(114,000)

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COST CENTER	SCHEDULE 2 - 4 Districts								
	Connectional Table Expenses								
	2010	2011	2012	2013	2014	2015	2016	2017	
	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	
5101 DS Fund - Central District	217,664	218,304	208,203	187,981	204,540	171,051	196,747	106,882	
5102 DS Fund - Northwest District	162,868	144,747	171,359	176,173	177,251	177,029	201,568	137,367	
5103 DS Fund - Southeast District	177,484	180,682	182,266	215,175	161,923	174,646	188,636	200,985	
5104 DS Fund - Northeast District	181,320	173,394	175,464	183,294	187,981	181,757	201,446	223,228	
5106 DS Fund - Southwest District	185,099	174,910	195,425	196,570	207,702	205,801	222,612	220,208	
5107 DS Fund - East District	199,116	200,008	201,808	157,541	187,676	193,211	208,889	214,480	
5110 DS Fund - Cabinet Mission & Ministry	50,970	98,683	39,906	72,143	82,205	86,803	100,000	100,000	
Total DS Fund	1,174,521	1,190,728	1,174,431	1,188,877	1,209,278	1,190,298	1,319,898	1,203,749	
5310 Lay training Scholarship Fund	2,913	2,414	604	890	615	0	2,000	2,000	
5311 EPA Scholarship Committee	0	0	0	0	0	0	10,000	10,000	
Total DPL	1,514,870	1,402,917	1,370,467	1,412,040	1,442,651	1,454,695	1,615,369	1,540,564	
Administration, Communications, Trustees & Other									
6001 Office of Administrative Ministries - Recoveries	(214,625)	(246,228)	(257,516)	(275,995)	(298,954)	(298,016)	(306,691)	(311,188)	
6001 Office of Administrative Ministries - Expenses	799,030	812,032	776,875	620,939	624,264	631,420	649,085	699,461	
6001 Office of Administrative Ministries - Net Exp	584,405	565,804	519,359	344,944	325,310	333,403	342,394	388,273	
6005 Area Episcopacy Committee	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	
6010 Bishop Area Expenses	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	
6020 Archives and History	10,000	11,000	11,000	12,460	9,944	4,667	16,000	5,000	
6101 Trustees - Central District	0	0	15,885	21,601	21,155	22,695	22,025	14,185	
6102 Trustees - Northwest District	19,912	18,147	13,540	17,713	18,584	18,645	20,985	9,840	
6103 Trustees - Southeast District	27,383	41,377	35,558	30,252	36,677	42,730	41,760	42,760	
6104 Trustees - Northeast District	23,262	22,413	21,617	26,501	26,570	25,453	25,685	25,800	
6106 Trustees - Southwest District	29,162	39,554	33,321	35,310	35,407	31,123	34,500	9,600	
6107 Trustees - East District	9,600	9,600	9,600	9,600	35,441	50,170	49,600	50,100	
Total Trustees District Offices	109,319	131,092	129,521	140,977	173,834	190,816	194,555	152,285	
6120 Episcopal Residence	18,103	19,019	19,830	18,560	18,653	12,633	14,775	10,175	
6110 Conference Office Building	92,323	94,932	84,135	90,757	92,218	75,261	90,000	90,000	
6130 Other Expense	35,440	25,070	24,432	51,889	28,541	25,025	27,000	28,000	
Total Expenses - Board of Trustees	255,185	270,113	257,918	302,183	313,246	303,734	326,330	280,460	
Bequests & Gifts	(4,570)	(10,266)	(16,397)	(17,142)	(20,464)	(22,352)	(20,754)	(20,000)	
Rental Income	(8,878)	(8,700)	(9,435)	(9,435)	(9,435)	(9,435)	(11,435)	(11,435)	
Reserves	(66,737)	0	(64,792)	(67,080)	(74,864)	(74,864)	(76,364)	(76,364)	
Total Revenues - Board of Trustees	(80,185)	(18,966)	(90,624)	(93,657)	(104,763)	(106,651)	(108,553)	(107,799)	
Net Expenses - Board of Trustees	175,000	251,146	167,294	208,526	208,483	197,084	217,777	172,661	
6300 Office of Communications	116,602	121,671	84,204	59,297	98,168	103,858	112,186	113,624	
6215 Conference Session	28,666	(4,107)	(8,564)	951	6,732	8,827	0	0	
6230 Council on Finance and Administration	0	0	0	0	0	1,795	0	0	
6240 Mid Atlantic Foundation Support	5,000	0	0	0	0	0	0	0	
6250 NE Jurisdictional Conference Support	32,675	32,675	32,675	58,166	58,166	58,166	43,166	30,000	
6260 Moving Expenses	84,073	109,595	83,045	51,217	68,431	54,172	70,000	70,000	
Total - Administration, Comm & Trustees	1,080,421	1,131,785	933,013	779,561	819,234	805,972	845,523	823,558	
Grand Total	3,570,599	3,337,689	2,906,875	2,749,881	2,823,299	2,827,043	3,200,000	3,107,996	