

Eastern Pennsylvania Ministries Expenses (2009 - 2017)

SCHEDULE 3 - 4 Districts

	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Budget 2015	Budget 2016	Budget 2017
4 Districts										
Conference Budget										
CMF Ministries	1,470,250	1,476,652	1,394,283	999,694	1,078,447	1,067,078	1,040,739	1,246,633	1,313,319	1,281,999
Comp & Benefits	<u>2,064,004</u>	<u>2,077,163</u>	<u>1,943,406</u>	<u>1,907,181</u>	<u>1,671,434</u>	<u>1,756,222</u>	<u>1,786,304</u>	<u>1,827,499</u>	<u>1,884,681</u>	<u>1,825,997</u>
CMF Total	3,534,254	3,553,815	3,337,689	2,906,875	2,749,881	2,823,300	2,827,043	3,074,132	3,198,000	3,107,996
Expense Reduction - 6 years (2009 to 2015)						707,211 20%				
General Church										
World Service	1,372,469	1,347,886	1,371,336	1,290,212	1,207,470	1,202,781	1,229,457	1,232,496	1,220,417	1,215,025
General Church	<u>1,165,990</u>	<u>1,181,195</u>	<u>1,201,064</u>	<u>1,217,833</u>	<u>1,044,529</u>	<u>1,025,992</u>	<u>1,175,266</u>	<u>1,181,220</u>	<u>1,197,095</u>	<u>1,146,967</u>
Total	2,538,459	2,529,081	2,572,400	2,508,045	2,251,999	2,228,773	2,404,723	2,413,716	2,417,512	2,361,992
% Paid	91%	92%	93%	97%	92%	93%	100%			
Grand Total	6,072,713	6,082,896	5,910,089	5,414,920	5,001,880	5,052,073	5,231,766	5,487,848	5,615,512	5,469,988