

**The Eastern Pennsylv
2017 Budge**

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Page #	COST CENTER		2015 Actual
		Connectional Table Expenses	
		Creating New Places for New People; Revitalizing Congregations	
4	1020	Office of Congregational Transformation	192,660
4	1021	Connectional Table	0
4	2005	Office of Outreach - Latino Plan	26,161
5	2030	New Church Starts	113,616
5		Church Sales proceeds Transferred to CMM	
5	6401/11	Equitable Compensation	<u>138,772</u>
5		Total	<u>471,209</u>
		Ministry with the Poor	
6	2010	UM Appalachian Ministry Network	6,000
6	2060	UM Advocacy in PA	6,000
6	4025	Conference Missions	220
6	4020	Prison Ministries	40
6	4010	Office of Urban and Global Ministries	32,862
6	4015	Church and Society	1,949
7	4021	Metropolitan Christian Council of Philadelphia	5,000
7	4022	Pennsylvania Council of Churches	5,000
7	4030	Office of Human Relations/Leadership Ministries	22,269
7	4030	Registrations	(9,760)
7	4035	Commission on Religion and Race	121
7	4050	United Methodist Neighborhood Services	20,783
7	4051	Africa Office/Bishop Kulah	0
7	4052	Volunteers in Mission	2,000
7	4053	Congo Partnership	<u>500</u>
7		Total	<u>92,983</u>
		Global Health	
8	4033	I - Care Team	2,183
8	New	Health & Healing Counsel	<u>0</u>
8		Total	<u>2,183</u>
		Developing Principled Leaders	
9	3001	Office of Camping and Nuturing Ministries	210,000
9	3005	Christian Edu/Worship/Older Adult Ministry	0
9	3040	EPA Conf Disability Concerns Committee	6
9	3050	Childrens Ministry Team	385
9	4037	Status and Role of Women: Commission On	0

9	3060	Youth and Young Adult Ministry	37,432
9	5020	Board of Lay Ministries	1,795
10	5030	BOOM Administration and Programs	28,180
10	5032	BOOM Pastoral Care	19,946
10	5034	BOOM Ministerial Expenses	83,451
11	5034	BOOM Ministerial Income	(116,798)
11	5101	DS Fund - Central District	171,051
12	5102	DS Fund - Northwest District	177,029
12	5103	DS Fund - Southeast District	174,646
13	5104	DS Fund - Northeast District	181,757
13	5106	DS Fund - Southwest District	205,801
14	5107	DS Fund - East District	193,211
14	5110	DS Fund - Cabinet Mission & Ministry	86,803
14		Total DS Fund	1,190,298
14	5310	Lay training Scholarship Fund	0
14	5311	EPA Scholarship Committee	0
		Total DPL	1,454,695
15		Administrative and Trustees	
15	6001	Office of Administrative Ministries - Recoveries	(298,016)
15	6001	Office of Administrative Ministries - Expenses	631,420
15	6001	Office of Administrative Ministries - Net Exp	333,403
15	6005	Area Episcopacy Committee	22,000
15	6010	Bishop Area Expenses	22,000
16	6020	Archives and History	4,667
16	6101	Trustees - Central District	22,695
16	6102	Trustees - Northwest District	18,645
16	6103	Trustees - Southeast District	42,730
17	6104	Trustees - Northeast District	25,453
17	6106	Trustees - Southwest District	31,123
17	6107	Trustees - East District	50,170
17		Total Trustees District Offices	190,816
17	6120	Episcopal Residence	12,633
18	6110	Conference Office Building	75,261
18	6130	Other Expense	25,025
18		Total Expenses - Board of Trustees	303,734
18		Bequests & Gifts	(22,352)
18		Rental Income	(9,435)
18		Reserves	(74,864)
18		Total Revenues - Board of Trustees	(106,651)
18		Net Expenses - Board of Trustees	197,084
19	6300	Office of Communications	103,858
19	6215	Conference Session	8,827
19	6280	HR Committee	1,795
19	6250	NE Jurisdictional Conference Support	58,166
19	6260	Moving Expenses	54,172
		Total - Administration & Trustees	805,972

Grand Total

2,827,043

**vanian Conference of The UMC
t - November Report**

-----Full Year-----

-----Year-To-Date-----

2016 Actual	2017 Budget	2017 Budget	2017 Actual	Variance	2016 Actual
200,468	209,526	196,573	210,883	(14,311)	184,577
0	2,000	1,833	0	0	0
21,650	32,833	30,097	28,022	2,075	20,242
107,787	157,500	144,375	94,448	49,927	74,581
0	0	0	0	0	0
201,201	224,640	205,920	164,530	41,390	184,386
531,106	626,499	578,798	497,884	79,081	463,786
0	0	0	0	0	0
6,000	6,000	5,500	5,500	0	5,500
0	575	527	0	527	0
398	800	733	0	733	0
4,544	66,750	61,188	42,990	18,197	4,141
0	2,000	1,833	0	1,833	0
5,000	5,000	4,583	4,583	0	4,583
5,000	5,000	4,583	4,583	0	4,583
28,070	25,000	22,917	23,381	(464)	17,873
(12,465)	(10,000)	(9,167)	(8,400)	(767)	(11,265)
989	750	688	1,843	(1,155)	283
0	0	0	0	0	0
0	0	0	0	0	0
2,000	2,500	2,292	2,292	0	1,833
500	500	458	458	0	458
40,036	104,875	96,135	77,230	18,906	27,989
5,344	11,000	10,083	3,535	6,549	3,300
0	1,500	1,375	0	1,375	0
5,344	12,500	11,458	3,535	7,924	3,300
210,000	237,000	217,250	217,250	0	192,500
150	700	642	0	642	150
225	2,500	2,292	0	2,292	225
5,182	1,500	1,375	0	1,375	3,439
89	600	550	0	550	89

38,311	63,751	58,438	32,464	25,975	32,755
3,921	6,000	5,500	2,812	2,688	3,300
26,730	26,264	24,075	23,491	584	21,447
14,759	18,300	16,775	9,605	7,170	13,144
81,006	82,800	75,900	81,842	(5,942)	76,993
(102,222)	(114,000)	(104,500)	(100,506)	(3,994)	(88,695)
186,494	107,482	107,482	106,420	1,061	167,769
167,396	137,367	137,367	109,066	28,301	157,253
185,376	200,985	184,403	181,960	2,443	168,085
189,443	223,228	204,876	183,273	21,603	171,214
204,407	220,208	204,024	208,834	(4,810)	188,238
199,267	214,480	199,773	196,903	2,871	185,008
104,490	100,000	91,667	88,774	2,893	104,490
1,236,874	1,203,749	1,129,591	1,075,228	54,362	1,142,057
0	2,000	1,833	0	1,833	0
9,000	10,000	9,167	10,000	(833)	9,000
1,524,024	1,541,164	1,438,888	1,352,186	86,702	1,406,404

(296,388)	(311,188)	(285,256)	(283,354)	(1,902)	(272,302)
634,644	699,461	641,173	584,914	56,259	584,322
338,256	388,273	355,917	301,560	54,356	312,020
22,000	22,000	20,167	20,167	0	20,167
22,000	22,000	20,167	20,167	0	20,167
12,729	5,000	4,583	6,360	(1,777)	12,729
20,193	14,185	14,185	7,096	7,089	18,495
18,791	9,840	9,840	10,215	(375)	14,077
42,236	42,760	39,663	34,423	5,240	38,713
27,515	25,800	24,100	23,329	771	23,520
31,052	9,600	8,800	9,485	(685)	29,055
49,467	50,100	45,925	45,487	438	45,847
189,253	152,285	142,513	130,035	12,479	169,707
7,766	10,175	9,294	18,002	(8,708)	6,678
73,977	90,000	84,583	64,524	20,059	65,116
23,079	28,000	25,667	21,568	4,099	22,760
(11,435)	(11,435)	262,057	234,128	27,929	264,261
(22,274)	(20,000)	(18,333)	(6,100)	(12,234)	(4,222)
(11,435)	(11,435)	(10,482)	(10,482)	0	(10,482)
(76,364)	(76,364)	(70,000)	(70,000)	0	(70,000)
(110,073)	(107,799)	(98,816)	(86,582)	(12,234)	(84,704)
184,002	172,661	163,241	147,546	15,696	179,557
109,719	113,624	104,155	100,600	3,555	97,629
39,430	0	0	(16,295)	16,295	34,351
0	0	0	0	0	0
28,166	30,000	30,000	35,057	(5,057)	28,166
60,949	70,000	64,167	71,325	(7,158)	58,286
817,252	823,558	762,397	686,487	75,910	763,072

<u>2,917,762</u>	<u>3,108,596</u>	<u>2,887,676</u>	<u>2,617,320</u>	<u>268,523</u>	<u>2,664,551</u>
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